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2002–2003
Proposed Budget

2002–2003 Proposed Budget

Prepared by the

Office of the
County Administrator
June 11, 2002

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County Administrator

Budget Message

County of San Joaquin

Courthouse, Room 707
222 East Weber Avenue
Stockton, California 95202-2778
(209) 468-3211

Office of the County Administrator

June 11, 2002

Board of Supervisors
Courthouse
Stockton, CA 95202

Dear Board Members:

2002-03 Proposed Budget

With the backdrop of a looming $23.6 billion State budget shortfall, the highest ever experienced in California, the 2002-03 Proposed County Budget represents a cautious approach. This budget continues the leadership theme of *balancing governmental services* that has served San Joaquin County budgets for many years. As the reality of a major State budget deficit became evident, a number of actions were taken by your Board to ameliorate the affect on County functions. The actions included a cost containment program and an administrative hiring control process that virtually halt all new hirings, except for health and public safety-related positions. As a result, development of the proposed budget had the benefit the savings produced. Without this savings, the proposed budget would have been significantly more difficult to balance. Even with the savings, the State budget will have a major impact on local efforts to provide services to the community. Unfortunately, until the State adopts its budget, the specific effects cannot be quantified. It is clear, however, that following approval of the State budget, adjustments will be necessary to this budget and likely will also affect the 2003-04 budget.

The recommended budget strives to preserve public service delivery levels, protect the existing County workforce, and at the same time balance the community needs within available resources. The budget is developed following the Board's policies and key priorities. Highlights include:

- Preservation of high-demand public service program areas;
- Investment in employees to ensure their recognition as valuable organizational resources;

- Energy conservation measures and increased maintenance programming for public facilities;
- Construction programming for current and future facility needs;
- Investment in information technology replacement, expansion, and infrastructure with multiyear benefits to address current service needs, and to build a framework to meet future anticipated demand; and
- Implementation of fiscal strategies and policies such as use of one-time funding for one-time expenditures, and reducing or eliminating grant-funded programs when the supporting grant is reduced or eliminated.

Careful and thoughtful Board stewardship of County resources during difficult fiscal times allowed the County to take advantage of a number of available one-time financial opportunities in the 2001-02. The State budget woes and the downturn of the economy prompt a mild retrenchment in program growth and substantially hamper the County's ability to further address the deferred infrastructure and facility needs of the County. Recognizing the unknown magnitude of adverse impacts the State budget actions might have on County programs/operations, recommendations throughout this budget continue to adhere to the following fiscal strategies:

- Public services should be balanced and coordinated to foster improvement in the quality of life.
- Funding overmatches for State and federal programs should be avoided or minimized.
- Non-County funding resources should be maximized to meet community needs, while avoiding getting stuck with ongoing costs when outside resources run out.
- A long-range fiscal perspective must be maintained to preserve scarce General Fund dollars to meet mandated responsibilities and critical service priorities.
- Compensation practices are to be data-driven and competitively-based while cognizant of the lower cost-of-living, especially housing, the community enjoys in comparison to more urbanized regions and the Bay Area.
- Adequate resources should be invested in training, automation, equipment, and facilities to continually improve public service delivery and organizational responsiveness while meeting overall County responsibilities.

- Needed public services, facilities, and automation should be provided with financial strategies that minimize increases in Net County Cost.

- Ongoing organizational reviews are essential to assure peak public service performance.

- One-time funds should be allocated to one-time improvements that yield multiyear benefits, while avoiding building up service levels that cannot be supported with ongoing revenues.

- Departments are encouraged to be entrepreneurial in identifying resources to meet service demands, while minimizing Net County Cost, within Board policy and in consultation with the County Administrator.

- Organizational accountability is paramount with premiums on timely follow-through, use of best practices, and monitoring and evaluation of program outcomes.

- Vigilance in fund balance management requires that any off-cycle budget changes are: 1) minimized; 2) revenue offset; and 3) non-revenue offset requests are to be limited to emergencies or to the support of critical Board priorities.

Tackling community priorities has been made harder by the past decade of major State adverse budget actions, which have resulted in a net cumulative revenue loss of $260.4 million through 2001-02. At the 2001-02 level, this net cumulative revenue loss compounds at the rate of $29.2 million annually.

In most instances, the Board of Supervisors does not determine which government functions the County performs. As a political subdivision of the State, the County's role is to deliver the services mandated by the State and federal governments. Health, welfare, criminal justice, elections, recording of documents, weights and measures, and agricultural enforcement are some examples of these State-prescribed and County-administered functions. Many of these programs mandate performance standards and require County funding participation from our local revenue base.

The graphic effect of mandated programs is illustrated in the pie chart which follows. It is based on the 2001-02 Approved Budget of $742.7 million. It excludes the County's four Enterprise Funds (Airport, Hospital, Solid Waste, and Solid Waste Closure). The graphic highlights several key points:

- Revenue-specific programs account for $599.8 million, or 80.8%, of the County's budget. These areas cannot be adjusted without losing offsetting revenues.

- Only $142.9 million, or 19.2%, of the County budget is funded by General Purpose Revenue.

- Mandated matches, contractual debt services, and Public Safety Programs of $75 million, funded by General Purpose Revenue, cannot be reduced.

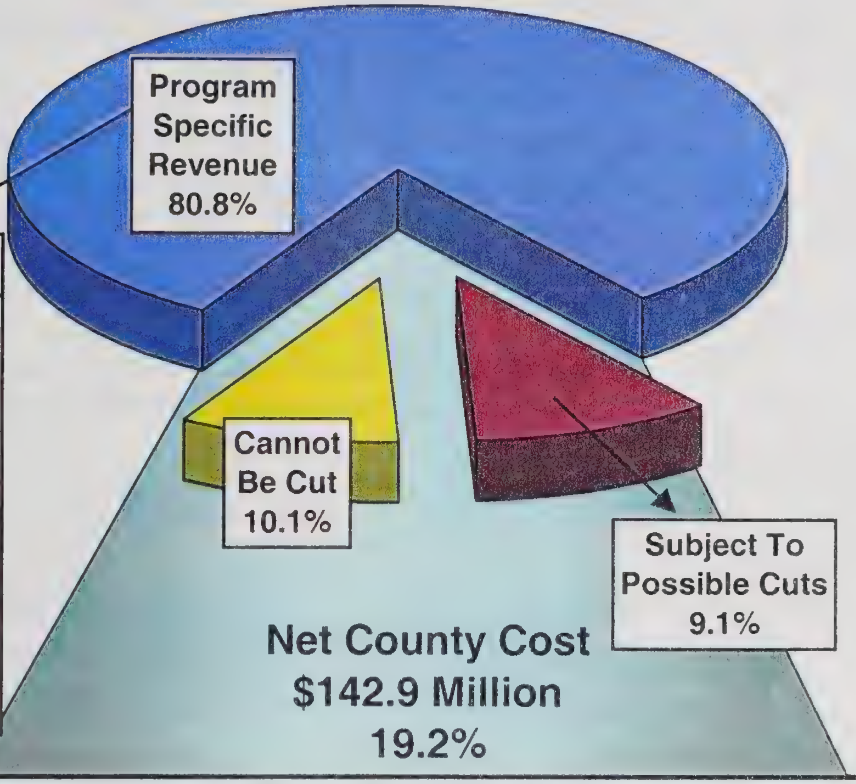
- Only $67.9 million, or 9.1%, of the budget must absorb any general State budget cuts and local cost increases.

- The areas subject to possible cuts are virtually all mandated and controlled by law and State regulations.

- The Property Tax and Fiscal Systems, Public Health, and General Relief comprise $17.9 million, or 26.4%, of the areas subject to possible cuts.

- Many of the non-Public Safety Program areas provide direct support or revenues to Public Safety Programs (Administration/Support and Property Tax and Fiscal Systems).

2001-02 San Joaquin County Budget
$742.7 Million



$599.8 Million

Cannot Be Adjusted Without Losing Offsetting Revenue

- Public Assistance-Non-General Relief ($227.5)
- Costs Offset By Subvention/Revenue ($332.5)
- Prop. 172 Public Safety Funds ($39.8)

Cannot Be Cut
$75.0 Million

Required Match

- Health Services ($4.3)
- Human Services ($9.9)
- Trial Courts ($4.2)

Fixed Obligations

- Debt Service ($3.3)

Public Safety Programs

- Jail Operations ($16.3)
- Sheriff (Non-Jail) ($16.1)
- District Attorney ($5.2)
- Indigent Defense ($6.7)
- Probation-Juvenile Detention ($5.4)
- Probation (Non-Detention) ($3.6)

Subject To Possible Cuts
$67.9 Million

Virtually All Mandated

- Children's Shelter ($1.8)
- General Relief ($3.0)
- Public Health ($6.7)
- Contribution to Health Care Services ($3.4)
- Contribution to Road Projects ($.3)
- Planning & Environmental Review ($2.8)
- Agricultural Commissioner ($1.9)
- Property Tax & Fiscal Systems ($8.2)
- Information Systems ($3.1)
- Board of Supervisors ($1.3)
- Administrative/ Support ($6.6)
- Elections ($1.2)
- Building Maintenance & Utilities ($5.6)
- Capital Improvement ($11.0)
- Education ($.5)
- Parks & Recreation ($2.4)
- Other Countywide Services ($.9)
- Contingencies ($7.2)

State Budget Status

On May 14, 2002, the Governor released his May Revision to his January Budget Proposal addressing a $23.6 billion funding shortfall in 2002-03. The shortfall represents approximately 30% of the State General Fund budget. While the Governor proposes continuing the backfill of the vehicle license fee offset to counties, the May Revision also contains over $1.5 billion funding reductions and/or cost shifts to counties. Issues of note for San Joaquin County include the following:

- ***Williamson Act Subvention:*** The Governor proposes eliminating State subvention, totaling $39 million, to local governments for property tax losses due to enrolling agricultural land in Williamson Act contracts. The potential impact of this proposal is significant to valley counties, which are predominately agriculture-based. In San Joaquin County, the Williamson Act affects more than 6,000 parcels and 550,000 acres. This represents more than 60% of the land area of the County. If enacted, it would result in an annual revenue loss of $2 million to San Joaquin County.

- ***State Mandate (SB 90):*** The May Revision suspends various reimbursable State mandate claims totaling $168.3 million in 2002-03. While the Governor proposes suspending funding of the mandates, no provisions have been made relieving local governments in performing these functions. For the past two years, San Joaquin County received approximately $1.8 million a year in SB 90 reimbursements.

- ***Public Library Foundation (PLF):*** The May Revision further reduces PLF funding for a total of $22.9 million, or 35% of the current funding level. In 2001-02, the Stockton/San Joaquin County Library System received over $800,000 in PLF funds and the County's share was $440,000. The proposed cut would reduce the local PLF allocation by $350,000 and would negatively impact the materials budget at the County branches.

- ***Human Services Programs:*** The Governor's May Revision proposes a 20% reduction in county administration of social services programs and many cost-of-doing-business increases have been eliminated, both for 2001-02 and 2002-03. Reductions are also proposed in Adult Protective Services and Special Circumstances programs. The projected overall fiscal impact to San Joaquin County is approximately $6.7 million, including the loss of federal monies for which the State funding was used to match. Also significant are plans to "pass-through" federal penalties to counties for exceeding the allowable Food Stamp error rate. Potential cost to San Joaquin County is $1.3 million if the full federal sanction is assessed. It is anticipated that the State will be successful in negotiating a significantly reduced penalty by agreeing to reinvest monies towards reduction of errors.

- ***Health Services Programs:*** The May Revision increases the State administration fees for the Disproportionate Share Hospital Program from $30 million to $86.2 million. The increase would result in a $900,000 revenue loss to San Joaquin General Hospital. The May budget proposal also reduces Medi-Cal provider rates to the 2000-01 level, eliminates optional benefits covered under Medi-Cal, and reinstates quarterly Medi-Cal status reporting for adults which would result in fewer individuals eligible for Medi-Cal.

- ***Mental Health Services:*** In his May Revision, the Governor proposes eliminating the Adult and Children's System-of-Care Programs, requiring a 10% county match for the "Early and Periodic Screening, Diagnosis, and Treatment" program growth, and rescinding the Managed Care rate increases implemented in 2000-01.

- ***Mentally Ill Offender Crime Reduction (MIOCR) Grant*** - The May Revision proposes eliminating MIOCR funding. This would represent a $1.6 million loss of grant funding and an additional $960,000 loss in enhanced Medi-Cal claims for a total of $2.5 million for San Joaquin County. Five County departments - Mental Health, Correctional Health, Public Defender, District Attorney, and the Sheriff's Office - receive funding under this grant. A total of six full-time and two contract positions are funded by this program. The six full-time positions include a Substance Abuse Division Coordinator, two Protective Services Social Workers, two Mental Health Specialists, and an Office Assistant. The elimination of the grant fund would likely result in discontinuation of the program and the deletion of these positions.

- ***Child Support Services:*** The May Revision includes transferring 50% of the federal penalties associated with the State's delay in implementing a single, Statewide automated child support collection system to counties. The State estimated the penalties at $89.7 million. The Governor further requires counties to fund the penalties with county general fund, not the child support program.

- ***Local Law Enforcement Technology Grants*** - The May Revision proposes to reduce local law enforcement technology grants by approximately 48%, from $35.4 million to $18.5 million. The Sheriff's Office has received an average of $253,000 in California Law Enforcement Equipment Purchase (CLEEP) grants each year for the last two years. If cuts of 48% were enacted across-the-board, the CLEEP funding to San Joaquin County would be reduced from $253,000 to approximately $131,000.

- ***Juvenile Justice Crime Prevention (JJCPA) Grant*** - The Governor's May Revision proposes eliminating the entire $121.3 million JJCPA appropriation. Monies received through JJCPA fund four juvenile crime prevention programs within San Joaquin County. The County currently receives just under $2 million annually and the programs are staffed with 13 full-time employees in Probation (3 Probation Unit Supervisors, 8 Probation Officers, and 2 Office Assistants), as well as 4.7 FTE contract and part-time personnel. An additional nine individuals operating the Neighborhood Service Centers are funded by a pass-through from this program to the Community Partnership for Families. If the Governor's recommendation is enacted, 2002-03 would be the last year for the County's four JJCPA programs unless replacement funding was found elsewhere.

- ***California Youth Authority (CYA) Placement Charges*** - The May Revision incorporated an earlier recommendation by the Legislative Analyst's Office to increase charges to counties for juveniles placed in CYA. The proposal is to increase CYA charges by 17%. If the proposal is enacted, CYA charges in the Juvenile Probation budget would increase by approximately $150,000 annually.

- ***High Tech Theft Apprehension and Prosecution Program*** - The May Revision proposes cutting the High Tech Theft Apprehension and Prosecution Program grant by approximately 30%, from $14.2 million to $10 million. The Sheriff's Office participates in the Sacramento Regional High-Tech Task Force, which receives funding through this State program. The San Joaquin grant funds one Deputy Sheriff. If the Sheriff's Office receives a proportionate cut in funding, the local grant would be reduced from the expected $87,898 to approximately $62,000. This would reduce the staff time of the Deputy Sheriff to 0.7 FTE.

- ***War on Methamphetamine*** - The May Revision proposes cutting the War on Methamphetamine program (also known as "Cal-MMET") funding from $15 million annually to $10 million, or 33%. The local Sheriff's Office grant funds one Captain, one Sergeant, eight Deputy Sheriffs, and one Accounting Technician, as well as operating costs for a helicopter and an airplane. This grant also funds a Deputy District Attorney, a District Attorney Investigator, and a Probation Officer. In addition, it funds four police officers in three different city police departments within the County. The County currently has funding to operate the program through the end of October 2002. The local fiscal impact of the proposed one-third cut is unknown at this time. However, ongoing personnel costs total almost $1.6 million annually.

- ***Rural Crime Prevention Program*** - The May Revision proposes cutting most OCJP-funded grants by 50%. The best information available indicates that the Rural Crime Prevention Program is one of the programs that will be decreased, and that OCJP intends to make across-the-board cuts so that each county's program would be reduced by 50%. This would reduce the local Rural Crime Grant from $301,125 to $150,563. Currently, this grant funds 0.9 FTE positions in the District Attorney's Office and two Deputy Sheriff positions to fight rural crime. The District Attorney's positions include 20% of a Deputy District Attorney, 30% of an Office Assistant, 15% of a Chief Deputy District Attorney, and a .25 FTE contract Information Systems Developer.

- ***Securitization of Tobacco Settlement Fund:*** The Governor proposes securitizing $4.5 billion of the State's share of the Tobacco Settlement Funds. The securitization might adversely impact availability of tobacco settlement funds for health care programs in future years.

The Governor's budget proposal is currently being debated and discussed at the legislative conference committees. After the committees complete their reviews, the Senate and Assembly will vote for their versions of the final budget. After that, a combined budget will need to be approved by both houses. The bipartisan budget committee, together with the Governor, will implement the final budget. Staff will continue to track State budget activity and attempt to influence the outcome of the budget to minimize its impact to local governments. Any necessary budget changes will be submitted to the Board for consideration after analysis of final State budget actions is completed.

Financial Analysis

Appropriations

The 2002-03 Proposed County Budget (excluding Special Districts) totals $937.7 million, which is $50 million or 5.6% higher than the 2001-02 Approved Budget. It must be recognized, however, that these appropriations are based on historical State funding. As noted, in the likely event State funding is less than previous years, a commensurate reduction in local expenditures will be necessary.

Budget totals for Special Districts governed by the Board of Supervisors have been added to the County budget figures to show the total scope of the Board of Supervisors' responsibility. The grand total of all budget elements, including Special Districts, is $959.6 million. The recommended appropriations by function are as follows:

Appropriations

	2001-02 Approved	2002-03 Recommended	Increase/(Decrease) Amount	Increase/(Decrease) Percent
General Government	$76.7 M	$79.0 M	$2.3 M	3.0%
Capital Maintenance	24.4 M	18.6 M	(5.8) M	(23.8%)
Environmental Protection	18.9 M	20.9 M	2.0 M	10.6%
Law & Justice	151.6 M	157.8 M	6.2 M	4.1%
Roads & Facilities	67.1 M	76.0 M	8.9 M	13.3%
Health Services	289.2 M	318.1 M	28.9 M	10.0%
Human Services	245.2 M	247.2 M	2.0 M	.8%
Education	4.1 M	4.3 M	.2 M	4.9%
Parks & Recreation	3.3 M	3.3 M	.0 M	.0%
Contingencies	7.2 M	12.5 M	5.3 M	73.6%
Total County	$887.7 M	$937.7 M	$50.0 M	5.6%
Special Districts	21.9 M	21.9 M	.0 M	.0%
Total County & Special Districts	$909.6 M	$959.6 M	$50.0 M	5.5%

Notable changes in the 2002-03 appropriations include the following:

- An increase of $27.3 million for *negotiated* employee salary and benefits adjustments, and the full-year costs of positions added mid-year 2001-02 are budgeted in all program areas.
- General Government reflects a $2.3 million increase, or 3%. The increase is largely due to increases of $1 million in the Tobacco Settlement Funds reflecting the estimated 2002-03 payment based on the formula in the Master Settlement Agreement, $5.1 million in Operating Transfer to the Reserve for Contingencies, $5.5 million additional capital investment for the automated County Accounting and Personnel System (CAPS), $.5 million in State-funded employment and training programs, and $.4 million increase in election costs due to the 2001 legislative changes and reapportionment. These increases are partially offset with a $5.7 million decrease in General Fund support to the Public Improvement program, a $2.9 million deletion of interest payment on short-term cash flow borrowing, and a $1.6 million deletion of one-time automation projects.
- Capital Maintenance is decreased by $5.8 million, or 23.8%, reflecting a $5.4 million decrease in the Public Improvement program for 2002-03, a $198,000 savings resulting from the deletion of four vacant Crafts Worker positions, and $220,000 reduction in utility costs.
- Environmental Protection is increased by $2 million, or 10.6%, and is primarily attributable to federal allocations for housing assistance programs administered by Community Development Department. These include the Supportive Housing Program for the homeless and the HOME Investment Partnership Act program to assist low-income home buyers.

- Law and Justice is increased by $6.2 million, or 4.1%, largely attributable to increases of $6.7 million in negotiated salary and benefits adjustments and positions added midyear 2001-02, $368,000 to continue the Deputy Sheriff hiring and training pool, $90,000 for a helicopter-based law enforcement pilot project, $106,000 for an additional Sheriff's investigator for elder abuse cases, $143,000 for inmate medical services to assure County compliance with Title 15, and $568,000 in Local Law Enforcement Block Grant reflecting changes in budgeting practices. These increases are partially offset with decreases of $1.3 million in the State-funded Family Support expenses related to consultant fees, building repair costs, and reimbursements to the District Attorney's Office for administrative support, $310,000 for replacement radio equipment in the Sheriff's Office, and $541,000 in prosecution and law enforcement/equipment grants.

- Roads and Facilities programs are increased by $8.9 million, or 13.3%, in Measure K sales tax-funded public road and bridge construction/rehabilitation projects, traffic mitigation fees for transportation system improvement projects, State funding for railroad grade separation programs, and a $4.4 million airport terminal and runway improvement project funded primarily with Federal Aviation Administration (FAA) grants.

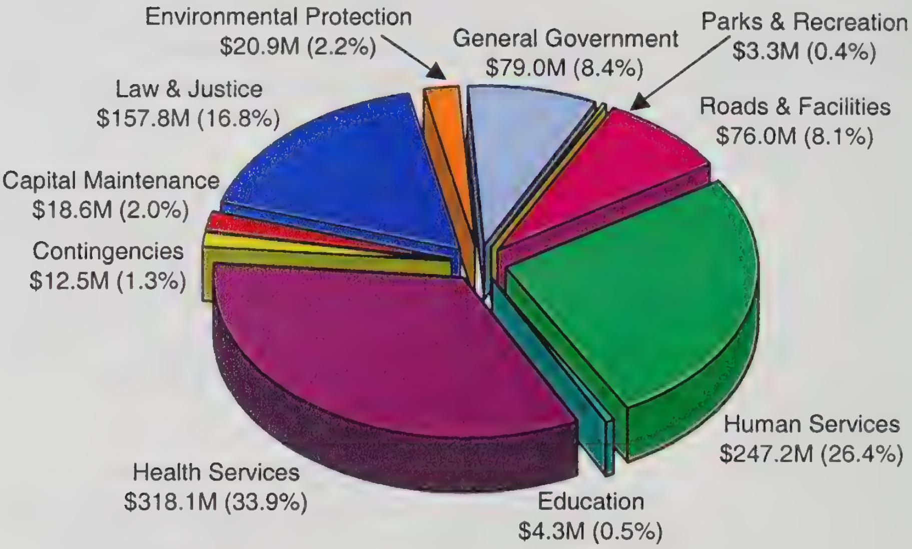
- Health Services programs are increased by $28.9 million, or 10%, primarily reflecting increases of $10.1 million in negotiated salary and benefits costs and positions added midyear 2001-02, $1.2 million in Realignment Program pass-through to the Health Care Services Agency, $6.2 million in intergovernmental transfer for the Disproportionate Share Hospital Program reflecting a carryover of $9.2 million from the current year offsetting with a $3 million anticipated reduction in 2002-03, $11.7 million in Hospital operating costs reflecting increased patient census, $1.7 million in grant-funded and fee-supported Mental Health and Public Health services/programs, $1.3 million in the State-funded Proposition 36 Substance Abuse and Crime Prevention programs, and $.6 million in solid waste operations/landfill closure activities. Partially offsetting these increases are reductions of $5.2 million in capital/automation investments among Health Care Services departments.

- Human Services programs are increased by $2 million, or .8%, reflecting increased federal/State funding for Adoptions Program, senior services/activities, and growth in In-Home Supportive Services caseload and establishment of the Public Authority, and a $604,000 increase in County General Fund support for the General Relief program. These increases are partially offset with a $2.2 million decrease in Foster Care expenses due to reduced caseloads.

- Education is increased by $.2 million, or 4.9%, reflecting increases in local funds for library services.
- Reserve for Contingencies is increased by $5.3 million reflecting the recommended reserve level of $12.5 million for 2002-03.

The relative sizes of the appropriations by function are shown below:

2002-03 Appropriations



Total: $937.7 Million

Recommendations for each of the budgets and summaries by functional area follow this transmittal letter.

Available Funds

The 2002-03 County Proposed Budget is financed with the following estimates of available revenues from all sources:

Available Funds

	2001-02 Approved	2002-03 Recommended	Increase/(Decrease) Amount	Increase/(Decrease) Percent
Aid from Other Gov'ts	$555.4 M	$573.2 M	$17.8 M	3.2%
Charges for Services	107.1 M	115.1 M	8.0 M	7.5%
Other Revenues	136.0 M	138.0 M	2.0 M	1.5%
Current Property Taxes	68.3 M	76.0 M	7.7 M	11.3%
Other Taxes	30.5 M	29.4 M	(1.1) M	(3.9%)
Fund Balances	(9.6) M	6.0 M	15.6 M	162.8%
Total Available Funds	$887.7 M	$937.7 M	$50.0 M	5.6%

Notable changes in 2002-03 available funds are as follows:

- Aid from Other Governmental Agencies is projected to increase \$17.8 million, or 3.2%. This reflects increases of \$1.4 million in motor vehicle license fees, \$1.3 million State funds for Proposition 36 crime prevention programs, \$.6 million in Realignment revenue for social services, health, and mental health programs, \$4.1 million for mental health and public health programs, \$8.2 million in federal and State reimbursement programs for San Joaquin General Hospital, \$1.6 million State and federal funds for highway and railroad grade separation projects, \$4.4 million in FAA grants for the airport terminal and runway project, \$3.4 million in State park improvement bonds, \$2 million for housing assistance programs, and \$.5 million for employment and training programs. These increases are partially offset with a decrease of \$8.3 million in Proposition 172 sales tax for public safety departments and the deletion of the one-time \$3 million Board of Corrections construction grant for the Juvenile Intake and Classification Unit.

- Charges for Services are increased by \$8 million, or 7.5%. This primarily reflects increases of \$1.1 million in development mitigation impact fees, \$5.2 million in hospital, mental health, and substance abuse service fees, \$618,000 in refuse disposal charges, \$440,000 in recovery of costs related to the 2002 General and Primary elections, \$645,000 in recording fees, and \$487,000 in reimbursement from the Courts for security services. Partially offsetting these increases is the reclassification of \$1 million cost reimbursements from the Inmate Welfare Fund and Inmate Commissary to Operating Transfers.

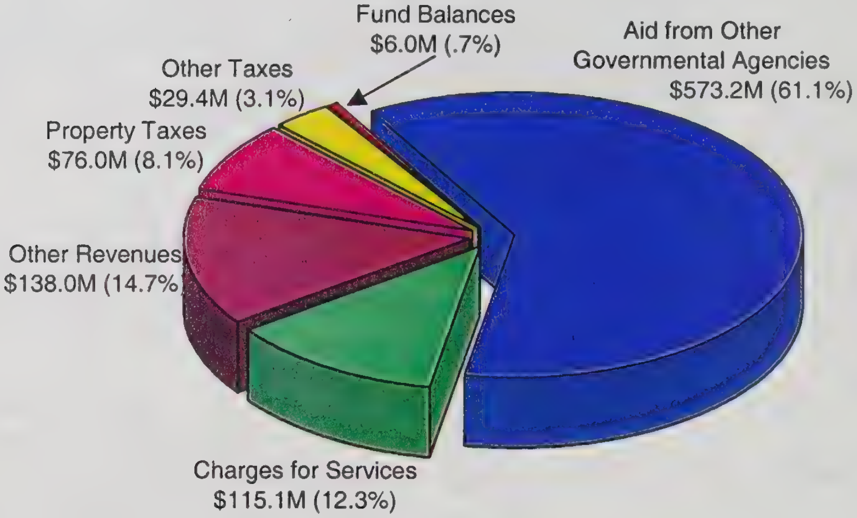
- The \$2 million increase in Other Revenues reflects increases of \$1 million in transfer from the Tobacco Settlement Trust Fund, \$5.1 million in replenishment to Reserve for Contingencies, \$6.2 million in intergovernmental transfer for the Disproportionate Share Hospital Program, \$1.8 million projected transfer from the Hospital Trust, and \$1 million due to the reclassification of Inmate Welfare Fund and Inmate Commissary revenues from Charges for Services. Offsetting these increases are decreases of \$8.4 million County support for various capital improvement/replacement projects, \$4.6 million interest earnings reflecting lower investment rates and the suspension of the cash flow borrowing program in 2001-02 due to unfavorable municipal bond market conditions.

- Revenues derived from Current Property Taxes are projected to increase \$7.7 million based on an estimated 6% assessed valuation growth from the current roll.

- Other Taxes are decreased by $1.1 million, or 3.9%, reflecting a decrease of $2.5 million in sales tax revenues, which is partially offset with a $1.1 million increase in Measure K revenues for road maintenance and construction projects, and a $300,000 increase in property transfer tax.
- Available year-end Fund Balances are estimated at $6 million, an increase of $15.6 million from 2001-02. The increase largely reflects the undesignation of $2.7 million from the reserve for CAPS, an estimated available year-end General Fund balance of $6.3 million, and the rebudgeting of an additional $8.2 million in Road ($3.9 million) and Capital Outlay ($4.3 million) funds for multiyear construction projects.

The mix of available funds is depicted below:

2002-03 Available Funds



Total: $937.7 Million

Net County Cost

The County budget presentation is developed to show the "Net County Cost" for each departmental budget. Net County Cost is computed by subtracting program-generated revenue, offsetting grants, or cost sharing by other levels of government from the appropriation requirements for each budget. The remaining Net County Cost is funded by General Purpose Revenue.

The recommended 2002-03 Net County Cost for the various program areas, compared to prior year Approved amounts, is shown below:

Net County Cost

	2001-02 Approved	2002-03 Recommended	Increase/(Decrease) Amount	Increase/(Decrease) Percent
General Government	$23.4 M	$26.5 M	$3.1 M	13.3%
Capital Maintenance	16.6 M	9.0 M	(7.6) M	(45.8%)
Environmental Protection	4.5 M	4.4 M	(.1) M	(2.2%)
Law & Justice	57.7 M	70.9 M	13.2 M	22.9%
Roads & Facilities	1.1 M	1.0 M	(.1) M	(9.1%)
Health Services	14.5 M	14.6 M	.1 M	.7%
Human Services	15.0 M	16.8 M	1.8 M	12.0%
Education	.5 M	.5 M	.0 M	0.0%
Parks & Recreation	2.4 M	2.3 M	(.1) M	(4.2%)
Contingencies	7.2 M	12.5 M	5.3 M	73.6%
Total Net County Cost	$142.9 M	$158.5 M	$15.6 M	10.9%

The most significant changes in Net County Cost are:

- General Government has increased $3.1 million, or 13.3%, consisting mainly of $5.5 million in CAPS project costs, which is offset with a $1 million increase in Cost Allocation Plan adjustments and the deletion of $1.6 million for automation projects.

- Capital Maintenance has decreased $7.6 million, or 45.8%, reflecting reductions of $5.7 million General Fund support for capital maintenance/improvements on County facilities, $1.5 million allocation from the Tobacco Settlement Funds for Hospital Replacement Project Phase II, and the deletion of four vacant Crafts Worker positions in Facilities Management.

- The Law and Justice increase of $13.2 million, or 22.9%, primarily reflects backfilling an $8.3 million reduction in Proposition 172 sales tax revenues dedicated for public safety departments with General Purpose Revenue, an additional $372,000 for the 30-bed Juvenile Intake and Classification Unit, $368,000 for the Deputy Sheriff training and hiring pool, and $196,000 for a helicopter-based law enforcement pilot project and an additional Sheriff's investigator for elder abuse cases.

- Human Services has increased $1.8 million, or 12%, consisting of increases of $604,000 in General Relief costs due to caseload growth and Board authorized allowance adjustments, and $864,000 in In-Home Support Services costs reflecting caseload growth and the establishment of the Public Authority.

General Purpose Revenue

Changes in the General Purpose Revenue sources which support the recommended $158.5 million Net County Cost include:

General Purpose Revenue

	2001-02 Approved	2002-03 Recommended	Increase/(Decrease) Amount	Percent
Current Property Taxes	$61.4 M	$69.0 M	$7.6 M	12.5%
State Shared Revenues	42.7 M	44.4 M	1.7 M	3.9%
Tobacco Settlement Funds	6.5 M	7.5 M	1.0 M	16.0%
Sales Taxes	13.4 M	10.9 M	(2.5) M	(19.3%)
Interest Income	4.7 M	2.7 M	(2.0) M	(43.2%)
Other Taxes	2.4 M	2.7 M	.3 M	13.9%
Fund Balance	.0 M	9.0 M	9.0 M	100.0%
Other	11.8 M	12.3 M	.5 M	4.7%
Total GPR	$142.9 M	$158.5 M	$15.6 M	10.9%

Staffing Analysis

The County workforce is comprised of employees who hold permanently allocated positions and those who work in temporary, extra-help, and contract capacities. The following table illustrates the recommended changes in overall staffing for 2002-03:

Staffing

	2001-02* Approved	2002-03 Recommended	Increase/(Decrease) Amount	Percent
General Government	753.1	760.9	7.8	1.0%
Capital Maintenance	74.2	70.0	(4.2)	(5.7%)
Environmental Protection	184.5	187.6	3.1	1.7%
Law & Justice	1,895.0	1,914.6	19.6	1.0%
Roads & Facilities	258.4	260.7	2.3	.9%
Health Services	2,860.2	2,850.4	(9.8)	(.3%)
Human Services	1,100.6	1,123.9	23.3	2.1%
Education	5.2	5.2	0.0	.0%
Parks & Recreation	51.7	56.8	5.1	9.9%
Total Staffing	7,182.9	7,230.1	47.2	.7%

**Totals include midyear changes approved by the Board of Supervisors.*

Several points should be noted:

- There is an overall increase of 47.2 full-time equivalent (FTE) positions, or .7%.
- 28 full-time allocated positions are recommended to be deleted in the 2002-03 Proposed Budget; of which 22 are vacant and only 6 are filled.

- 24.8 part-time/temporary positions are deleted from the recommended budget. These positions are largely assigned to the Public Health programs.

- 11 part-time positions are recommended to be converted to full-time status. These include 4 Central Services Assistants in the Sheriff's Office, 1 Stock Clerk in Probation, and 6 Office Assistants in San Joaquin General Hospital.

- 100 new full-time allocated positions are recommended. These include:
  - 19 positions for the State-funded Child Support, victim/witness, and Children and Families programs.
  - 31 positions for public assistance, Mary Graham Children's Shelter, and Employment and Economic Development programs. These program are largely funded with federal and State revenues.
  - 36 positions for fee-supported health, mental health, solid waste, and development programs.
  - 12 positions for Law and Justice functions.
  - 2 positions for general support in the Treasurer-Tax Collector and Office of Emergency Services.

Budget Highlights

Employee Relations

San Joaquin County has fourteen represented bargaining units, including the new Physicians unit, and nine unions or associations which represent them. Six bargaining units have agreements which provide for salary increases in July 2002, and costs for those known increases are included in this budget. The County is currently in negotiations with eight of the fourteen bargaining units. Resolutions for four unpresented units will also need to be reconsidered by the Board. No provisions for salary increases for these yet-to-be-completed negotiations and resolutions are included in departmental budgets.

By the end of 2002-03, agreements with the six bargaining units will expire.

Vacant Positions

In November 2001, the Board approved several cost containment measures, which included the Administrative Hiring Control Program, in an effort to mitigate potential budgetary/operational impacts resulting from the State and local budget shortfalls. In February 2002, the Board modified the Administrative Hiring Control Program and directed the County

Administrator to implement a hiring freeze, exempting positions that are grant/revenue-funded or are assigned to health and public safety functions and 24-hour institutions.

Positions that do not meet the exception criteria are being held vacant and departments have been asked to use extra-help or temporary staff to address immediate workload issues. Positions that have been approved for filling, to the extent possible, are filled with existing County workforce through either departmental transfers or promotions. As a result of the hiring freeze and the hiring strategy, minimal layoffs are anticipated in the recommended budget as most positions proposed to be eliminated are vacant positions.

As of May 17, 2002, there were 6,294 full-time allocated positions, of which 783 were vacant positions. This represents a 12.4% vacancy rate. Of the 783 vacant positions, 387 were under recruitment. The majority of the vacant positions are in the following departments:

- Health Care Services (343)
- Human Services (130)
- Sheriff-Coroner-Public Administrator (70)
- District Attorney (69)
- Probation Department (55)
- Employment & Economic Development (32)
- Public Works (22)

Organizational Reviews

Several organizational reviews have been initiated as part of the County's ongoing effort to assure cost-effective, efficient provision of services. During 2001-02, these reviews included the following:

- ***Health Care Services:*** The Board appointed a Health Care Services Review Committee to review structure, finances, and effectiveness of the department.

    1. *Environmental Health:* In August 2001, the Board approved separation of Environmental Health from Public Health Services and allocated four additional positions to support the new departmental administrative functions. Effective December 31, 2001, Environmental Health transitioned to a new department and is currently working jointly with the Public Health Officer in establishing a memorandum of understanding to assure continued coordination of public health programs between the two departments.

2. *Office of Substance Abuse:* In October 2001, the Board commissioned a consultant to conduct an operational review of the Office of Substance Abuse and established an internal task force to review the finances of the Office. The final report of the operational review, containing the consultant's findings and recommendations, is scheduled for the Board's review in June 2002. The report from the Task Force on the financial review will be presented to the Board in July or August 2002.

3. *Hospital Food Services:* In 2001-02, the Committee reviewed the Hospital's proposal to engage a management firm for its food services. The initial review indicated potential annual cost savings up to $400,000 once it becomes fully operational. Hospital staff has initiated discussion with several food services management firms. A proposed contract will be submitted to the Board for review and consideration once it is developed.

- ***Juvenile Detention:*** In August 2000, the County and the Superior Court formed a joint Probation Ad Hoc Committee and hired a consultant to conduct an operational review of Juvenile Detention. The consultant's final report was submitted to the Board of Supervisors in July 2001. The report cited the need for more training and supervisory staff, and it contained 29 recommendations. A "Juvenile Hall Action Plan" was developed to track the progress of the activities and disposition of each item. Additional resources were provided to Probation in 2001-02. These included $71,277 for core training and a new Staff Nurse position to provide extended medical coverage at Juvenile Hall. Additionally, two new Group Counselor III positions were added midyear to ensure: 1) an appropriate level of around-the-clock supervision is provided at the County's juvenile detention facility, and 2) the County is in compliance with State standards and meeting staff training requirements.

- ***Human Resources/Labor Relations:*** In 1998, at the recommendation of the County Administrator, the Board established the new Labor Relations Division headed by a Director of Labor Relations. The Division co-located with, but independent of, the Human Resources Division. Following the resignation of the second Director of Labor Relations in June 2001, the County Administrator, in consultation with the Human Resources Director, re-evaluated the options of providing comprehensive labor relations services and identified a number of coordination and communication issues with two separate appointing authorities.

  In late June 2001, the Board approved combining Labor Relations with Human Resources as a division under the direction of the Human Resources Director. This consolidation enhances the responsiveness of the Human Resources/Labor Relations

Department to County departments, employees, and employees organizations, and improves internal communication and deployment of resources, better coordination of program planning, and more consistent MOU administration. As a result of the restructuring, the Director of Labor Relations position was replaced with the Labor Relations Manager and the Principal Personnel Analyst was reclassified to the Employment Services Manager.

- ***Deputy Sheriff Hiring & Training Pool:*** In 2001-02, the County experienced an unprecedented high number of vacancies in the Deputy Sheriff classification, which was caused primarily by the enhanced Public Safety Retirement Plan as part of the settlement of a lawsuit filed by the Deputy Sheriffs' Association. In November 2001, the Board established the Hiring and Training Pool budget and allocated 20 additional Deputy Sheriff Trainee positions, along with an appropriation of $945,000, to expedite and facilitate the hiring of Deputy Sheriffs. Over 60 trainees were placed in peace officer academies in 2001-02.
- ***Family Support Division:*** The Family Support Division of the District Attorney's Office administers the federal and State Child Support Enforcement Program. In September 1999, a package of legislative bills was adopted significantly altering the mission, organization, administration, and funding of the State's child support enforcement program. Some significant changes were the creation of a new State Department of Child Support Services, the transfer of local administration from the county district attorneys to separate county Child Support Services departments, and the transfer of responsibility for the procurement of the Statewide automation system from the State Health and Human Services Data Center to the Franchise Tax Board.

  As a result of the legislative reforms, and as approved by the Board of Supervisors on May 21, 2002, the new Department of Child Support Services will transition July 1, 2002.

Employee Emergency Preparedness Program

The recommended budget provides for Phase III of the County's four-year Employee Emergency Preparedness Program plan. The Employee Emergency Preparedness Program is a Countywide emergency response program designed to improve staff preparedness and develop an effective emergency response. The program includes the development and maintenance of department emergency plans, on-site evacuation drills, and emergency training. There are nine facilities currently in the program which include: the Courthouse, Canlis, Human Services, Employment and Economic Development, Railroad Square, Child Support Services, Public Health, Cooperative Extension/Motor Pool, and Mary Graham Children's Shelter. During 2002-03, Community Development, Cheadle, Facilities Management, and Office of Revenue and Recovery, will be added to the program. In addition, a Countywide Employee Emergency Preparedness policy will be recommended to the Board for review and consideration. The recommended budget includes one new full-time position to assist in the administration of the program.

Elections

The recommended budget provides funding for the November 2002 General Election, and is reflective of the fiscal impacts of election legislation enacted in 2001-02, including the 2001 Reapportionment. Senate Bills 28, 34, and 1094, and the 2001 Reapportionment resulted in a significant increase in the cost of conducting elections in San Joaquin County.

During 2001-02 several new pieces of State and federal legislation, which provide funding for new and upgraded voting systems were passed. The Voting Modernization Bond Act (Proposition 41), passed in March 2002, provides a county matching fund ratio of one dollar of county funds for every three dollars of State funds for the purchase of new and upgraded voting systems. United States Senate Bill 565 and the House of Representatives Bill 3295, both passed legislation, provide reimbursement to states and local election departments for new and upgraded voting systems. In anticipation of these and other potential funding opportunities available to counties for voting system upgrades, the 2001-02 budget included an appropriation of $40,000 for an election technology study to assess the County's voting system. During 2002-03, the Registrar plans to recommend a new voting system to the Board of Supervisors for review and consideration.

New Judgeship

Senate Bill 1184 of 2000 authorized the addition of 50 new judgeships, including one for San Joaquin County. In May 2002, the Governor appointed the new judge to San Joaquin Superior Court. State funding will cover the cost of a judge, immediate court support staff, security, and operational costs. Judgeship impact is influenced by how the judge is deployed. The County cost impact will be highest should the judge be assigned to handle a predominantly criminal workload. Due to the anticipated retirement of at least one local judge and the uncertainty regarding when his/her replacement would be appointed, Superior Court does not yet have firm plans regarding whether the new judge will be deployed for criminal or civil cases.

If the judge is assigned a criminal workload, additional resources to serve the new judgeship would then be required for the District Attorney, Public Defender, Lawyer Referral Service, and Probation.

Under this scenario, annualized preliminary cost impacts identified by the respective operations are as follows:

Department	Positions	Annual Cost
District Attorney	*3 Deputy District Attorney*	$231,000
Public Defender	*1 Deputy Public Defender*	63,000
Probation	*1 Probation Officer*	60,000
Lawyer Referral Services	*N/A*	Unknown
	Total	$354,000

These costs are not included in the recommended budget due to the uncertainties surrounding when replacement judges for retiring judges will be appointed, determination of assignment by Superior Court, and the consequent determination of actual financial impacts to the County.

Once the Court clarifies the assignment so the justice system impact can be assessed, the County Administrator will return to the Board to make appropriate funding recommendations.

Statewide Court Facilities Task Force

The Task Force on Trial Court Facilities issued its Final Report in October 2001. The report contains the key recommendation that there be a transition of responsibility for trial court facilities from the counties to the State. The Task Force found its recommendation to be "consistent with previous decisions that transferred financial responsibility for court operations and court personnel from the county to the State." Other recommendations contained in the report are that: 1) the transfer of responsibility occur over a three-year period, 2) a set Maintenance-of-Effort payment obligation be paid by the counties to the State for facility maintenance costs after the transfer of a facility, 3) counties retain responsibility for any existing facility debt, and 4) the decision "regarding continued responsibility for court facilities command immediate attention." The Task Force estimated that the annual cost to maintain existing facilities would be approximately $281 million, with an additional $104 million needed annually for anticipated renovation, remodeling, expansion, and construction needs. Counties would be expected to make recommendations to the court and to Judicial Council on the location of new court facilities.

Senate Bill 1732 was introduced into the Legislature to implement the recommendations of the Task Force. The bill provides that facilities transfer agreements would be negotiated between the counties and the State beginning in July 2003, and that the final transfer of court facilities would occur no later than June 2007. The title to shared buildings such as the main courthouse in Stockton may or may not be transferred to the State. The County's uncommitted balance in its Courthouse Construction Fund would be transferred to the State.

Due to the State's fiscal woes, it is unknown if SB 1732 is likely to be enacted during the 2002 legislative session.

Statewide Probation Services Task Force

The Probation Services Task Force was established in June 2000 by the California State Association of Counties (CSAC) and Judicial Council to undertake a comprehensive examination of probation in California. This 18-member group is composed of members appointed by CSAC, members appointed by the Chief Justice, chief probation officers, representatives from the Statewide Probation Officers Association, and an appellate court justice appointed by the Chief Justice to serve as a non-voting chairperson. The Task Force's charge is to assess programs, services, organizational structures, and funding related to probation services provided by the counties to the courts, probationers, and the general public. The group's most important -- and most difficult -- task is to make recommendations on two key issues: 1) Should the Chief Probation Officer be appointed by the County Board of Supervisors, by the judges of the local Superior Court, or by some combination of both? 2) Should probation services in California be funded by the State, by counties, or by some combination of both? A recommendation regarding which entity has responsibility for probation facilities is a third important issue.

After more than 18 months of work, the Probation Services Task Force issued its interim report in January 2002. Recognizing the complexity of probation governance issues, the Task Force did not make recommendations on any of the three issues mentioned above. Instead, the Task Force proposed an 18-month extension to June 2003 "to study and develop a comprehensive, long-term plan for probation services, facilities, governance, and funding."

The Task Force did develop five fundamental principles which are intended to serve as the basis for its future work:

- Authority over and responsibility for the conduct, support, funding, oversight, and administration of probation services, including the appointment of the Chief Probation Officer, must be connected.
- Courts and counties should develop and implement partnerships to administer probation departments and work collaboratively to ensure appropriate levels of services, support, funding, and oversight.
- Probation services should be administered primarily at the local level.
- Standards with measurable outcomes are necessary.
- Adult and juvenile probation services should be administered in a single department.

Patrol Staffing

A patrol staffing plan, developed by the County Administrator's Office in conjunction with the Sheriff's Office, was approved by the Board in April 2000. Consistent with that plan, the 2000-01 budget included funding for eight new Deputy Sheriff positions, the cost of which was mitigated by receiving a federal Universal Hiring Program (UHP) grant. The UHP grant provides an average of $25,000 per officer for a three-year period.

The Patrol Staffing Plan originally called for an addition of eight more officers in 2001-02. However, the 2001-02 budget, with the concurrence of the Sheriff's Office, included funding for six Deputy Sheriff and two Sergeant positions, again contingent upon receiving a UHP grant. The intent was to continue substantial patrol staffing progress while adding needed supervision.

In December 2001, the Sheriff and County Administrator jointly recommended to delay funding for these officers due to the unavailability of UHP funds and to accommodate the expense of sending 60 newly-hired trainees to the State-mandated basic Peace Officer Academy.

The recommended budget for 2002-03 again includes half-year funding for the six Deputy Sheriff and two Sergeant positions that were originally slated for 2001-02. Funding is again contingent upon receipt of a UHP grant. The federal UHP office has grant funds available to be awarded in 2002, and the Sheriff's Office has submitted a grant application. Notice of grant awards will be made in the Fall of 2002.

Using the staffing formula approved in the 2000 Patrol Staffing Plan, the County Administrator's Office and Sheriff's Office intends to update the data in early 2003 to determine patrol staffing needs for 2003-04 through 2005-06.

Jail Medical

In May 1993, the Board of Supervisors adopted, and directed Correctional Health Services to implement, Title 15 standards for providing medical services for inmates incarcerated at the County jail. In 2001-02, the Sheriff's Office engaged California Medical Association's Institute for Medical Quality to performed an extensive evaluation of the inmate medical services provided by Correctional Health Services. In January 2002, CMA completed its review and reported a number of findings and recommendations. During 2002-03 Health Care Services' administration, in junction with the Sheriff's Office, will evaluate CMA's recommendations that address Title 15 compliance.

State Criminal Alien Assistance Program

The State Criminal Alien Assistance Program (SCAAP) is designed to reimburse local governments for the cost of incarcerating criminal illegal aliens while they await court action and possible deportation. The Sheriff's Office attributes more than 78 of its average daily population to illegal aliens. Although the federal government has never funded the SCAAP program at a level that would provide for 100% reimbursement of costs, the County did receive over $435,000 in SCAAP revenue during 2001-02. The program is funded at $535 million nationwide. The current federal budget proposal is to eliminate the program altogether for the federal fiscal year beginning October 1, 2002.

The Custody budget for 2002-03 includes an estimate of $300,000 of SCAAP revenue. If the federal government eliminates the program, the County Administrator's Office and the Sheriff's Office will return to the Board with recommendations for budget adjustments.

Change of Venue Trials

A change of venue occurs when a judge believes it is impossible for a defendant to receive a fair trial due to pretrial publicity. Because every trial is unique the additional costs associated with a change of venue are difficult to estimate.

In 2001-02, a capital case trial was moved to Santa Clara County, which caused significant additional costs for the District Attorney, Public Defender, and the Sheriff. In 2001-02, the District Attorney, Public Defender, and the Sheriff were able to absorb the additional costs associated with the trial into their budgets. For 2002-03, the District Attorney, Public Defender, and the Sheriff have all expressed a concern regarding the ability to stay within the recommended budget if one or more change of venue trials takes place. The departments will continue to monitor change of venue case costs; additional resources may be required during 2002-03.

Information Technology

The recommended budget, consistent with the County's Strategic Plan, reflects the County's commitment to improve services through the effective use of technology. The budget reflects enhancements to existing automated systems, services and programs, and the development and implementation of a new integrated, County Accounting and Personnel System (CAPS). The major 2002-03 technology projects include:

- ***County Accounting and Personnel System (CAPS):*** In 2000-01, the Information Systems Division (ISD) conducted a comprehensive study to identify the human resources/financial/budget system business needs of the County. Based on the study, ISD recommended to replace the existing system with an integrated, on-line system. In 2001-02, the Board appropriated $1.1 million to support the initial efforts of replacing the County's core administrative systems, and set aside an additional $3.5 million in the designated reserve, bringing the project reserve to $6.5 million.

  In February 2002, the Board approved implementation of the CAPS project. The project cost is estimated at $15 million and is anticipated to be completed in 18 months. The recommended budget includes

$6.6 million to provide for the 2002-03 project cost. The appropriation is funded with $2.7 million from the designated reserve and $3.9 million from the Tobacco Settlement Funds.

- ***Property Tax System:*** The County conducted a comprehensive review and analysis of the 30+ years old property tax systems. In 2001-02, the Treasurer-Tax Collector and Auditor/Controller, in partnership with ISD, recommended the County replace the existing property tax system. The Board approved the recommendation for a new property tax system in October 2001. The total project cost is estimated at $3 million and is projected to be completed in June 2003.
- ***Data Infrastructure Phase III:*** The recommended budget reflects an appropriation of $200,000 for the third of a four-year investment in the development of the County's data infrastructure. The Data Infrastructure Project consists of a series of technologies that facilitates advanced data sharing from a variety of departments and systems and makes it appropriately available to the County and public. During 2002-03, this project will continue its focus of systematically improving the County's core technology infrastructure to ensure ongoing system performance and overall data security.

Public Improvements

The proposed 2002-03 Public Improvement program totals $13,072,995 and includes the following capital improvement and deferred maintenance projects:

- ***Cheadle Building:*** Repair and painting of the East Wall.
- ***Courts/Courthouse:*** Planning and design for a replacement court in Lodi; modular buildings to be used as Court facilities in Manteca and Tracy; continuation of the Courthouse fifth floor remodel for District Attorney staff; furniture, carpeting, and ceiling tile replacement for the Jury Assembly Room; and various Courthouse maintenance and court-related construction.
- ***Health & Human Services:*** Funding augmentation for Phase II of the Hospital Replacement Project; replacement of the Public Health HVAC system; and remodeling of existing Mental Health facilities.
- ***Parks & Recreation:*** Projects at Micke Grove Park include roadways and other infrastructure related to implementation of the Micke Grove Master Plan; continued work to secure a domestic water supply; repair of picnic area shelters; roof and decking replacement at the Japanese garden tea house; Phase I construction of the Zoo's East end; and perimeter Zoo fencing. Oak Grove Park projects include continuation of park paving improvements and resurfacing of the Yokuts Trail. Also, the Stillman McGee Park parking lot will receive a slurry seal and striping.

- ***Other Projects:*** Other projects include site acquisition and master plan for an Agricultural Center; Phase II of the Community Center Expansion Program; augmentation to the reserve for development rights; various Community Development Block Grant projects; HVAC replacement at Public Works/Hazelton; repair of the Records Warehouse South Wall; and roof replacements at the Tracy Agricultural Building and Public Works sign shop and surveying buildings.

Sixty-seven requested projects totaling $98,615,514 are not funded in the Proposed Budget.

Downtown Stockton/Court Master Plan

In January 2002, the County engaged the services of a consultant to prepare a master plan addressing future space needs for County administration and court-related functions. A steering committee representing both court-related and non-court related agencies was formed to provide input on the project. Utilizing population forecasts and workload data to project future space needs, the consultant will evaluate the feasibility of various alternatives. Potential options may include continued growth in downtown Stockton, expansion of facilities in French Camp, and establishment of a South County regional facility. The master plan is scheduled to be completed in November 2002 and will be subsequently presented to the Board for consideration and policy direction.

Adult Detention

Construction of an additional 132-bed maximum-security housing unit at the Jail is scheduled to begin in 2002-03 following completion of required environmental reviews. Funding for the $10.2 million project consists of an $8 million federal grant administered by the State Board of Corrections and $2.2 million in County monies. Annual operating costs associated with the new facility are projected at $1.6 million and will require 15 additional Correctional Officers.

Mental Health Expansion

Construction continues on new Health Care Services facilities located adjacent to the California State University, Stanislaus (Stockton) campus. Facilities include a Family Health Center and expansion of the existing Mental Health Adult Outpatient Center. The estimated $23 million project is funded with monies accumulated in the Mental Health Fund. Construction is expected to be completed May 2003.

Agricultural Center

Funding is included in the recommended budget to acquire a site and begin initial planning of an Agricultural Center. The intent of this project is to improve delivery of services to the agricultural community by co-locating various agriculture-related agencies. Potential participants include the Agricultural Commissioner's Office, University of California Cooperative Extension, federal and State Departments of Agriculture, and various grower associations. The Office of Emergency Services is also being considered as a potential tenant.

An Agricultural Center Task Force representing both service providers and users was created to provide input to County staff on site criteria for the project. This criteria will be used to evaluate prospective project sites for future Board consideration. Once a site has been selected and acquired, staff will initiate the necessary planning activities to identify participants and funding opportunities for the site improvements.

Community Center Expansion Phase II

The 2001-02 County budget included an appropriation of $1.5 million to address space needs at the seven County community centers. Following adoption of the budget, revised space requests received from community center staff resulted in a significant scope increase and a doubling of estimated project costs. As a result, only three of the seven expansion projects were able to be initiated within the available funding. The 2002-03 budget proposes to augment existing funding with an additional $1.35 million in Park Bond monies and $75,000 from the General Fund in order to complete the remaining four community center expansion projects.

Hospital Phase II

Design work continues for Phase II of the Hospital Replacement Project. This project is intended to address seismic requirements for inpatient services that will go into effect in 2008. In 2002-03, funding augmentation of $2.8 million from Tobacco Settlement monies is recommended, bringing the total funding allocated for this project to $17.2 million. Total estimated cost is $52 million.

Community/ Cultural Support

Support is continued at reduced levels for the following organizations that provide community services and that promote economic development within San Joaquin County:

- Child Abuse Prevention Council (CAPC)
- Center for Positive Prevention Alternatives (CPPA)
- Women's Center of San Joaquin County
- San Joaquin County Office of Education
- Downtown Stockton Business Improvement District
- San Joaquin Partnership
- San Joaquin Economic Development Association (EDA)
- San Joaquin Convention and Visitors Bureau

The County also continues to support the revitalization of downtown Stockton through continued upgrades of County facilities, allowing use of the Hunter Street Parking Garage for downtown events, providing venues for New Year's Eve activities (First Night), and continued involvement in development of the California State University, Stanislaus (Stockton campus) site.

Tobacco Settlement

In November 1999, the Board adopted the Tobacco Settlement Policy Guidelines. The Guidelines included: 1) a general allocation formula for one-time uses for multiyear impact over a ten-year time frame (through 2008), and 2) the development of specific project recommendations by the County Administrator for Board review and action in the annual budget process. During the 2000-01 Budget Hearing, the Board followed the Guidelines with a staff recommended modification to address community health access. The recommended budget continues directing $500,000 of Tobacco Settlement funds for the Community Health Access program which is augmented with $500,000 from the Human Services Agency. This augmentation represents the last of the three-year financial commitment from the Human Services Agency for this program.

As per the Board's Guidelines, the Tobacco Settlement budget unit recommends 55.5% and $39.3% of the 2002-03 allocation to be budgeted toward the County Accounting and Personnel System and the Hospital Replacement Project Phase II, respectively. This strategy minimizes the financing costs and strives to balance immediate and long-term health care access by preserving health-related funds for direct services, rather than more costly debt payments.

General Plan Implementation

The 2000-01 and 2001-02 budgets provided finding for implementation of Board direction on General Plan implementation steps to:

- Preserve agricultural land;
- Protect natural resources;
- Accommodate future growth in cities and urban/rural communities along major surface transportation routes;
- Develop economic development strategies; and
- Identify and implement urban limit lines.

The General Plan Implementation program was originally funded at $970,000, with $630,000 funding to be provided from cities, grant funding, and other sources, and the remaining $340,000 supported by the County General Fund. Although preliminary work was begun in 2000-01, the funds were re-budgeted in 2001-02 to continue the work of General Plan implementation. Work progressed in 2001-02, again supported primarily through developer fees and grants. This includes discussion with the cities of Tracy, Lodi, Stockton, and Ripon concerning urban limit lines, community separators, and greenbelt issues. The work to date on the General Plan implementation has not been paid for through the County funds earmarked for General Plan implementation.

The Community Development Department (CDD) will continue its efforts to implement the County's 2010 General Plan. A scaled back version of the previously proposed program is planned for 2002-03. This program will include continuation of meetings on the Stockton-Lodi, Stockton-Manteca-Lathrop, and Tracy-Lathrop Community separators. CDD will also begin implementation of the Agricultural Resources Management zone in the primary zone of the Delta. Finally, a coördinated and collaborative development process for economic development strategies will commence involving representatives from government, business, agriculture, education, banking, and the public.

The recommended budget includes $550,000 to finance the 2002-03 General Plan implementation program efforts. This appropriation is projected to be offset with $310,000 in funding from cities, grants, and other sources, with $240,000 funded through the County General Fund.

Water

The County has developed the San Joaquin County Water Management Plan. A critical factor in moving forward with this plan, and related water resources coordination efforts, will be the continued provision of funding for the programs identified in the Plan. Funding has primarily been from the Water Investigation Zone No. 2 budget, and provision of an adequate funding mechanism is necessary to ensure the County continues to provide water coordination and leadership. As the programs progress from a planning stage to an implementation stage, it will be necessary to create new funding sources for project design, construction, and maintenance. Otherwise, a substantial reduction in the County's staffing for Water Coordination could be required.

One current project being addressed by the Water Resources Division is the Mokelumne River Water and Power Authority. This project seeks to develop an additional source of water on the Mokelumne River, and to obtain water rights to these flows as part of an integrated watershed and resource conservation plan. Recent activities include requesting federal funding of $5 million over the next three years.

A parallel activity seeks the participation and cooperation of a "Policy Group" of regional stakeholders, which would provide information important to regional and Statewide water resource and environmental protection efforts. This "Policy Group" will be requested to contribute funds to the feasibility study and environmental documentation efforts required to obtain the necessary Federal Energy Regulatory Commission permit. The cost of these efforts are in the range of $600,000 from July - December 2002, of which San Joaquin County would fund $150,000 to $200,000. Federal sources would then be requested to proceed in subsequent fiscal years with the implementation, design, and construction of the selected project alternative.

A second project is the Northeastern San Joaquin County Groundwater Banking Authority. The Authority has prepared the System Plan – Components Inventory, which describes groundwater banking systems to be studied and implemented in Northeast San Joaquin County. A project of the plan being considered and reviewed, is the Freeport Regional Water Project. A cost of $150,000 is anticipated for filing fees and water rights activities in 2002-03. It is anticipated that $42,000 of this $150,000 will be required soon to maintain water rights on the American River. The remaining $108,000 is expected to be needed some time in 2002-03. The Public Works Department is attempting to develop sources of funding for these projects.

Economic Development

Economic development efforts continue to focus on strategies to grow the County's revenue base. Major efforts include: collaboration on regional economic development strategies, implementation of the Airport Special Purpose Plan, and preparation for commercial and industrial development within the new community of Mountain House.

- ***Regional Strategy:*** County staff continues to collaborate with local agencies and the private sector on regional economic development strategies with a particular focus on goods movement. Sustainable economic development, defined by employment growth and capital investment, is critically linked to the capacity of inter-modal cargo facilities (airport, port, rail, and other transportation systems). In the coming year, County staff will work with the San Joaquin Partnership, the Port of Stockton, city representatives, and private interests to capitalize on our relationships to commercial transportation corridors.

- ***Airport Plan:*** In October 2000, the Board adopted a land-use strategy, in the form of a Special Purpose Plan, to guide future commercial, industrial, and business park development on Airport property. The Plan provides development standards, design guidelines, and a streamlined permit process. The Board has authorized negotiations, which are ongoing, with an international real estate firm, to serve as master developer for the Airport East Business Park. In addition, an addendum to the Special Purpose Plan has been completed that provides specific guidelines for infill projects within Air Metro Park.

- ***Mountain House:*** In November 1994, the Board approved the master plans for the community of Mountain House. Since that time, County staff has worked with the developer and the Community Services District (CSD) on detailed plans for the project. Construction documents for water and wastewater facilities were executed in February 2001. Construction of the first housing units is expected to begin this summer. County staff will work with the CSD to attract appropriate commercial and industrial development as part of Countywide marketing efforts.

Airport Leases

At the direction of the Board of Supervisors, in 2001-02 staff from the County Administrator's Office, County Counsel, and the Stockton Metropolitan Airport initiated a review of Airport leases and permits. The intent of this review was to:

- Establish the legal standing of leases and permits that may not have been subject to sufficient Board scrutiny;
- Determine if leases and permits were undervalued in the current market;
- Determine if there were opportunities to increase revenue to the Airport from existing and future leases and permits.

A total of 45 leases and permits require review. In 2001-02, 33 of these leases/permits were reviewed and reported to the Board. The remaining reviews will be completed in early 2002-03. The Airport Director will continue to review the lease structure in 2002-03 to ensure that the County maximizes return from the use of property at the Airport.

Infrastructure Funding

Efforts will continue to identify transportation system maintenance and improvement needs, and to develop an awareness of, and advocacy for, increased system funding. Significant success in attaining additional funding has been achieved. The approval of Proposition 42 provides a permanent revenue source beginning in 2008. This will allow the development of enhanced ongoing system preservation programs. The State's fiscal difficulties have resulted in several projects funded by the State Transportation Improvement Program (STIP) to be deferred into the 2005-06 timeframe or beyond.

The advance of Measure K Local Street Repair funding will be used to balance the workload on a long-term basis until STIP and Proposition 42 funds become available. Local Street Repair funds are used for the design and construction of County roadway rehabilitation projects, as identified by the Pavement Management System, roadway safety programs, and local matching funds for federal aid projects.

Local Agency Formation Commission (LAFCo)

LAFCo is in the second year of implementation of the Local Government Reorganization Act of 2000. The Commission has been required by the Reorganization Act to implement significant changes in LAFCo, including:

- Mandatory Sphere of Influence Reviews at least once every five years;
- Requirements for written policies and procedures;
- Conducting service reviews as a prerequisite to Sphere of Influence reviews.

Previously, LAFCo was funded 100% by County funds, with fees recovered by LAFCo returned to the County. Under the Reorganization Act, LAFCo funding is split between County, cities, and special districts. Where special districts are not represented, funding is split between cities and the County. LAFCo has indicated it is continuing to work with special districts to encourage their involvement in LAFCo funding. The LAFCo cost to the County for 2002-03 is proposed at the same level as 2001-02; however, LAFCo has indicated that this may need to be increased for 2003-04, if special district involvement is not forthcoming.

Proposition 218 Impact on Special Districts

Many special districts have a need for capital improvements that will require a multiyear implementation plan. Part of that multiyear implementation plan is the development of long-term revenue needs and funding of those revenue needs. With the increase in electric rates by Pacific Gas & Electric, all lighting districts are in the position of eventually either raising assessments or reducing the level of service.

Due to the Proposition 218 process required to increase assessments, it is important to thoroughly evaluate operating costs, capital improvement needs, and fund balances to identify as early as possible when a Proposition 218 process is going to be required. This allows proper communication to property owners and residents at an early stage. A position has been included in the recommended budget to provide this analysis.

Proposition 36

Proposition 36 (The Substance Abuse and Crime Prevention Act of 2000) services began on July 1, 2001 as mandated by law and will have referred approximately 800 clients into Proposition 36 funded treatment programs by June 30, 2002. During 2001-02, Proposition 36 funding increased the County's treatment occupancy by expanding existing County programs and contracting with outside organizations for treatment and ancillary services. San Joaquin County will receive $1.9 million in funding for 2002-03 and will carry over an additional $1.9 million in unexpended funds from 2001-02.

San Joaquin County was selected by UCLA, as one of ten focus counties, to participate in its State-funded evaluation of the Proposition 36 process. Proposition 36 program personnel will work with UCLA to extract specific recorded data and to contact former clients, in order to determine outcomes. This evaluation will be used to establish the overall success of Proposition 36 funded programs in reducing crime and any associated costs.

San Joaquin General Hospital

The 2002-03 Hospital Enterprise Fund budget includes additional staff and resources to address growth in patient activities and continued increases in pharmaceuticals costs. Following the Board of Supervisors' policy, 58 part-time and contract employees were converted to full-time positions during 2001-02. The Hospital will continue working with Human Resources and the County Administrator's Office to evaluate further staffing conversion in 2002-03.

The Hospital is critically dependent on non-patient care revenue support for its operations. Approximately 41% of the Hospital's revenues have been funded with categorical funding programs, such as Proposition 99, SB 855, SB 1255, and Realignment, which are not tied directly to provision of patient care. Federal legislative and regulatory changes will significantly impact the levels of funding for both SB 855 and SB 1255 programs. Compounding the problem is the $23.6 billion State budget deficit which will further exacerbate funding losses to the Hospital. Included in the recommended budget is an anticipated reduction of $2.6 million from the SB 855 Disproportionate Share Hospital program. Major efforts will be continued in pursuing federal and State legislation to ensure future funding of these programs.

The 2002-03 budget includes a $2.5 million General Fund contribution to the Hospital ($2 million for operations and $.5 million for information technology), the transfer of $1.8 million from the Mental Health Realignment Trust, and a projected $7.5 million transfer from the Hospital Trust to support a portion of the Hospital's operating costs and fixed assets/capital projects.

During 2001-02 the Hospital, working with the Best Practices Steering Committee, initiated and implemented several revenue enhancement projects. The Revenue Cycle Redesign Project successfully reduced the collection time of patient accounts from 115 days to 75 days and resulted in an increase of cash collection of $6 million in 2001-02. In January 2001, the Hospital agreed to participate in a National Hospital Benchmarking Data System. The comparative reports have assisted the Hospital in identifying and targeting key operational areas for improvement opportunities. Major efforts will continue in 2002-03 to focus on expense improvement and management.

Public Health Services

Since the terrorist attacks of September 11, 2001 and the subsequent threats from inhalation anthrax, bioterrorism preparedness has become a national priority. In January 2002, President Bush signed the Emergency Supplemental Act and the Department of Labor, Health and Human Services and Related Agencies Appropriations Act that provide more than a billion dollars to foster state and local preparedness. It is expected that San Joaquin County Public Health Services, including specific funding for its Level B laboratory, will receive approximately $900,000.

The funds are intended to upgrade infectious disease surveillance and investigation, and expand public health laboratory and communications systems capacities. Funds must be spent in attainment of specified critical benchmarks by August 2003. As Public Health Services receives formal federal approval of the plans, requests will be brought to the Board of Supervisors for additional position allocations, equipment acquisitions, and facilities improvements required under the plan.

Environmental Health

The recruitment and retention of trained Registered Environmental Health Specialist (REHS) staff continues to be difficult. Staff turnover, retirements, and competition with the State and Bay Area counties for REHS staff has created the need to rely heavily on EHS trainee candidates. Human Resources continues to work with Environmental Health to identify new recruitment strategies. One new proactive approach has been developed involving a partnership with the University of the Pacific (UOP) to develop a State-accredited Environmental Health Bachelor of Science program. Ultimately, this will provide Environmental Health with "home grown" science graduates who will be eligible to apply for EHS positions. In the meantime, the partnership with UOP has resulted in the University offering and encouraging student participation in internship programs.

Assembly Bill 1438 is a two-year bill that prescribes bacteriological water quality standard for freshwater bathing areas and beaches. If adopted, the effective date of the legislation would be January 1, 2004. In the meantime, Environmental Health has convened a work group with the Department of Health Services, Contra Costa, Sacramento, Solano, and Yolo counties to promote a regional approach to Delta and freshwater recreational health issues and plans to participate with The DeltaKeeper in a Cal-Fed grant.

Temporary Assistance to Needy Families

During 2002-03, in addition to dealing with impacts resulting from State budget actions, the Human Services Agency will be closely monitoring the progress of federal legislation to reauthorize Temporary Assistance to Needy Families (TANF) funding. TANF monies, which are used to fund California's CalWORKs program, are scheduled to expire in September 2002 unless reauthorized or extending legislation is approved. One important TANF provision to be considered by Congress is the five-year overall time limit for receiving aid. Clients receiving aid since 1998, when San Joaquin County's CalWORKs program was implemented, will begin losing eligibility for assistance in 2003 unless this provision is modified.

General Relief Housing

Projects to address housing needs of General Relief clients will be initiated in 2002-03 through a collaborative effort between the County and the San Joaquin County Housing Authority. The Housing Authority, working with a committee of County staff, plans to implement Board direction to construct facilities in French Camp to house General Relief clients. Monies currently paid to rental property owners to house General Relief clients will instead be used to offset debt service payments and operational costs incurred by the Housing Authority.

In-Home Supportive Services

The Human Services Agency will continue efforts to implement a Public Authority to facilitate collective bargaining for In-Home Supportive Services independent providers. Tasks include establishing the organizational structure, obtaining State approval of a reimbursement rate, and initiating negotiations between the Public Authority and independent providers.

Mary Graham Children's Shelter

In 2002-03, staff at the Mary Graham Children's Shelter will continue to implement measures intended to address children exhibiting "601-type" behavior (e.g., out-of-control, habitual truancy, runaways). Strategies include reserving space with residential care providers to accommodate disruptive individuals unable to be housed at the Shelter, pursuing legislation to fund programs that address this kind of behavior, and operational changes such as providing training and increasing staffing levels.

Shelter operations will move into newly constructed facilities in Spring 2003. Construction is currently underway on the residential cottages, administration/intake facility, and support services building. An on-site school for Shelter residents, funded by the County Office of Education, is also expected to be operational. Design work has been initiated for replacement of the Visitation Center and most recently, funding was secured by the Mary Graham Foundation to design and construct a replacement Child Advocacy Center. Total cost for all of these facilities is estimated at $10.2 million with funding provided by the State ($1,550,000), Mary Graham Foundation ($903,500), County Office of Education ($720,000), and County ($7,062,428).

Grant Funding Concerns

Several departments, especially the Sheriff, District Attorney, and Probation, have numerous grants totaling millions of dollars. This creates a dilemma for the County. On the one hand, one of our overarching fiscal strategies is to leverage non-County funding resources to meet community needs. On the other hand, there is a downside to reliance on grants, especially in the grant dependent criminal justice system. There is cause for concern for two reasons:

- State and federal grant funding tends to be offered on a year-to-year basis. Accordingly, it cannot be considered a stable source of ongoing revenue. Indeed, economic fluctuations can result in grant reduction and/or termination as measures to curb spending. Should State or federal grant levels change, local program reductions would be the likely consequence.
- Grant-funded programs, especially in the public safety area, often fail to recognize that the addition of resources in one area sometimes upsets the delicate resource balance of the overall system. This results in local funding demands to maintain system balance. Grant-funded programs usually involve staffing and an evolving constituency that will resist staffing and service reductions. It is, therefore,

essential that we continue to monitor the effects of grant program resources to minimize adverse impact when reduction and termination occurs.

Vehicle Purchases And Vehicle Review

Vehicles recommended for purchase in 2002-03 are predominantly replacement vehicles that have reached their optimal service life. Replacement vehicle purchases are detailed in the discussion of the Motor Pool Internal Service Fund (page A-74). Department budgets also contain appropriations for the purchase of vehicles and heavy road equipment. Those vehicles appear in the Equipment Budget Detail.

Recommended 2002-03 vehicle purchases for Motor Pool and departmental budgets are summarized in the following table. If additional purchases are proposed during the year, they will be presented to the Board for specific review and approval.

Budget	Vehicles	No.	Avg. Cost	Total Cost
Motor Pool ISF				
Sheriff Patrol	*Patrol Cars*	30	$23,200	$696,000
	Sedan	1	25,000	25,000
Sheriff Custody	*Sedan*	1	18,800	18,800
Sheriff Civil	*Sedan*	1	12,200	12,200
Sheriff Work Program	*Sedan*	1	18,800	18,800
Sheriff Detectives	*Utility Vehicles*	3	23,500	70,500
Departments	*Sedans, Pickups, Wagons, Vans*	24	19,152	459,650
Downtown Fleet	*Sedans*	16	15,925	254,800
	Vans	3	21,000	63,000
Subtotal		80		$1,618,750
Department Budgets				
Sheriff Patrol	*Patrol Vehicles*	4	$32,500	$130,000
Sheriff Detectives	*Patrol Vehicle*	1	24,100	24,100
Parks and Recreation	*Truck*	1	31,667	31,667
DA Auto Insurance Fraud	*Sedan*	1	27,000	27,000
Solid Waste Enterprise	*Transfer truck tractors (4)* *Pickups, used (2)*	6	51,333	308,000
PW Road Maintenance	*Road Equipment*	4	82,000	328,000
Subtotal		17		$848,767
Total		**97**		**$2,467,517**

Fee Issues-Cost Recovery

In many public service areas, the State has distinguished between general public services and special public services. Examples of general public services would be the Jail, welfare, and certain health programs. Examples of special (or user beneficial) public services would be those related to property development, conducting a business, or animal ownership. The distinction between these types of services is who benefits (general public or private party) or whose activity imposes the cost for assuring the public's welfare. General public services are funded from general revenues (i.e., sales and property taxes). Special public services are funded by special revenues (i.e., user fees, license fees, and penalty assessments).

County government is prohibited from charging more than actual, verifiable costs. However, failure to increase special revenue rates to keep pace with increased costs deprives the County of resources required to cover general service costs. Such shortages can be resolved by several techniques:

- Reducing special service delivery costs.
- Reducing special service delivery levels.
- Increasing special service revenue consistent with cost (user fees).
- Reducing general service levels to subsidize inadequately funded special public services.

During the Final Budget Hearing, some modest fee increases will be recommended to keep pace with costs and avoid shifting the costs of special services to the general taxpayer. Absent from the fee program is one to address Public Facilities. A thorough review of the need and feasibility will be initiated by the County Administrator in 2002-03.

General Reserve & Contingencies

The General Reserve is a cash resource for financing during the dry period between the beginning of the fiscal year and the receipt of property taxes in December and April. Additionally, it acts as a contingency for the County in extreme emergencies. The current General Reserve is at $6 million. For 2002-03, it is recommended that the Reserve be maintained at the current level of $6 million.

The Reserve for Contingencies covers day-to-day unforeseen budgetary needs and has been used by your Board very sparingly in the past. The Contingency Fund is recommended to be set at $12.5 million in 2002-03 to provide a hedge against anticipated adverse federal and State budget impacts.

Fund Balance Management

In governmental budgeting language, *Fund Balance* is the excess of assets and estimated revenues of a fund over its liabilities, reserves, and appropriations. The portion of this balance that is free and unencumbered for financing the next year's budget is called *Available Fund Balance.*

Available Fund Balance at year-end is used as the starting point in the following year's budget. If the Fund Balance is lower than the previous year, any increased revenues must first fill the shortage to maintain services. If the Fund Balance is higher in the previous year, the excess is used for one-time allocations to avoid building ongoing expenses on a base of funding that is unlikely to continue. Management of Fund Balance shortages is a critical factor in stabilizing County finances and is carefully evaluated by rating agencies when the County seeks debt financing.

To assure prudent overall budget management, the Board adopted guidelines for departmental budget change requests that occur after budget adoption. Budget change guidelines are as follows:

- Requests are to be minimized;
- Requests are to be revenue offset; and
- Non-revenue offset requests are to be limited to emergencies or to the support of critical Board priorities.

The consequence of not adhering to such guidelines is to risk proliferation of budget change requests to authorize staffing and programming increases during the year from one-time departmental budget savings. Frequently, this results in ongoing full-year costs the following fiscal year without revenue support, which means cuts elsewhere are needed to keep the budget balanced. Such budget change requests during the year are counter-productive because such incrementalism erodes the Board's funding flexibility outside of the comprehensive annual budget review process when all program priorities are reviewed together.

Supplemental Requests

Department Heads submitted $99 million in requests for supplemental funding, capital projects, and information technology which are not provided for in the recommended budget. Proposed budget development has been a difficult task, focusing on dividing inadequate financing capabilities among already constrained County operations. Some needs are unaddressed.

As a result of the funding recommendations which comprise the 2002-03 Proposed Budget, the Board may hear requests by departments, special interest groups, community-based organizations, and the general public to add funding during the budget hearing. In providing policy guidance on desired budget adjustments, the Board also will need to provide policy guidance as to which areas of the County budget should be reduced to offset any added costs. Supplemental requests are outlined in Attachment A and detailed in individual budget narratives.

Appreciation

There were insufficient resources to address all requests for funding. Accordingly, some departments are expected to explain their concerns about service levels and facility and technology needs and make appeals for supplemental funding during the Final Budget Hearing. Despite these concerns, we have received good cooperation, in light of so many years of pent-up demand, and are grateful to Department Heads and their staff.

Appreciation is also extended to the Auditor-Controller's Office, Information Systems, and Purchasing and Support Services for the production of the document. Additionally, the County Administrator's Office staff are recognized for the hard work and long hours they contributed to the preparation of the document.

Final Budget Hearing

Our office has identified several significant individual budget unit recommendations for Board review during the Final Budget Hearing. When particular functional areas are scheduled for discussion, the Board may wish to examine other areas as well. Department Heads and members of the public will have an opportunity to comment. Additionally, some community-based organizations may desire to make presentations. Supplemental budget requests will be presented, although at this time no further funds appear to be available and the impacts of State Budget actions are unknown.

We recommend the Board be prepared to reopen budget considerations after the 2002-03 Final Budget is adopted, should funding reductions be necessary based upon the adopted State Budget. Similarly, in 2002-03, it may be necessary to reopen budget considerations based on adverse federal government changes.

Recommendations

It is recommended that your Board:

1. Approve the Proposed County and Special Districts budgets for 2002-03. (This action does not constitute final approval of any of the proposals prior to the Final Budget Hearing.)
2. Set Wednesday, June 26, 2002, at 9:00 a.m. as the time to begin the Final Budget Hearing on the adoption of the County and Special Districts budgets and authorize the Clerk of the Board of Supervisors to publish the required hearing notice.

Very truly yours,

Manuel Lopez

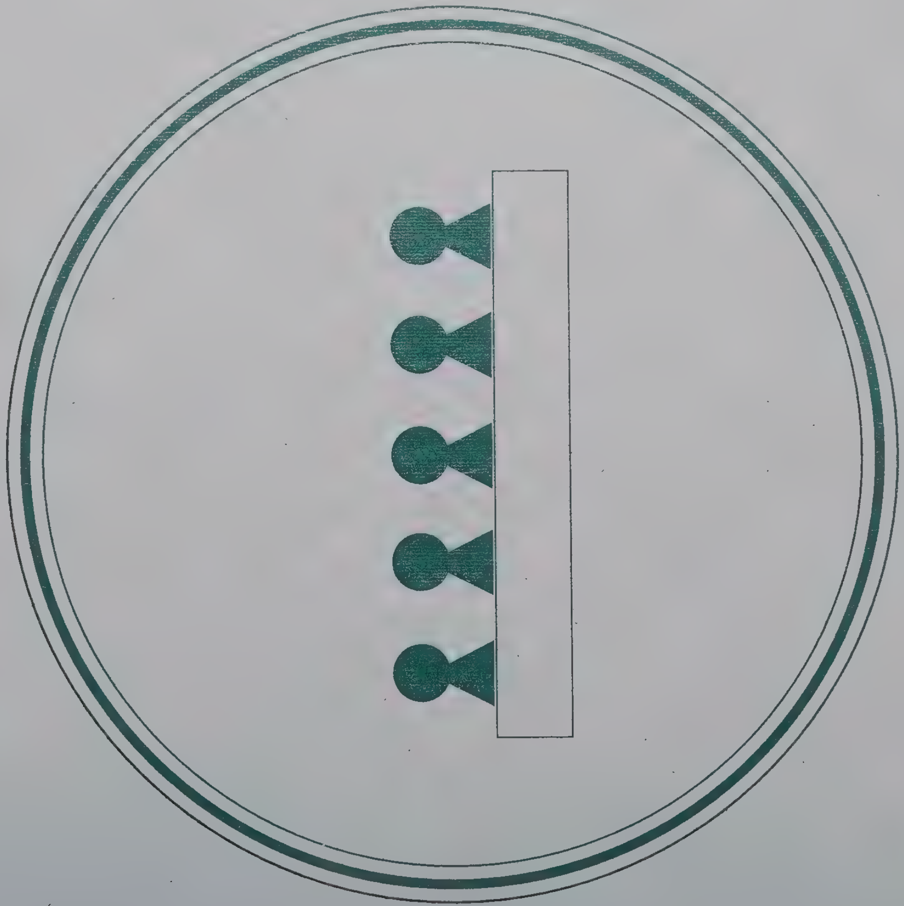
Manuel Lopez
County Administrator

Attachment A

Supplemental Budget Requests

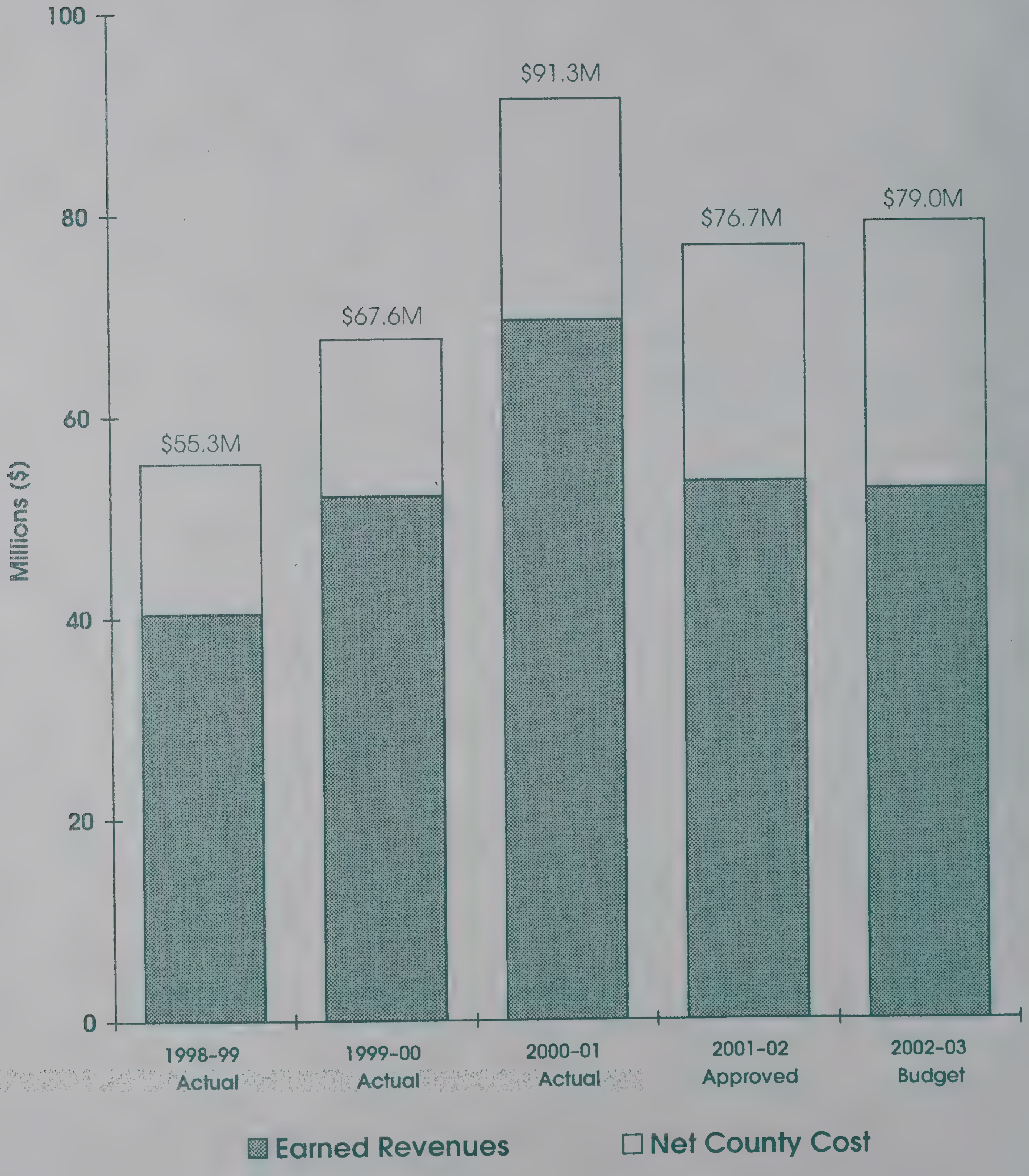
Department	Net County Cost	Supplemental Items	Page #
➢ Economic Promotion	$3,100	➢ Funding request from Stockton/ San Joaquin Convention & Visitors' Bureau of $10,000, which is $3,100 above the recommended level of $6,900.	A-68
➢ Public Improvement	$98,615,514	➢ Capital maintenance and improvement projects.	B-13
➢ Correctional Health	$233,028	➢ Add 5 positions for jail medical services to meet State accreditation status instead of Title 15 standards adopted by the Board in May 1993.	D-102
➢ Probation-Juvenile Detention	$113,115	➢ Backfill revenue loss to provide funding for an additional 7 pay periods for 10 vacant Group Counselor Assistant positions.	D-120

General Government



General Government

Change In Program Expenditures



General Government

Appropriations

		Page Number	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
101	*Board of Supervisors*	A-2	$1,351,480	$1,296,807	$1,296,807	($54,673)
102	*County Administrator*	A-6	1,999,081	1,932,204	1,932,204	(66,877)
10305	*Employment & Economic Development*	A-9	19,911,456	20,405,009	20,405,009	493,553
108	*Auditor-Controller*	A-13	2,246,948	2,515,974	2,515,974	269,026
10804	*Operating Transfers*	A-16	7,979,854	7,308,714	7,308,714	(671,140)
10805	*Tobacco Settlement*	A-17	6,490,432	7,531,071	7,531,071	1,040,639
109	*Information Systems*	A-20	2,860,977	873,568	873,568	(1,987,409)
10910	*County Accounting & Personnel System (CAPS)*	A-23	1,092,288	6,600,000	6,600,000	5,507,712
110	*Treasurer-Tax Collector*	A-32	2,027,387	2,100,230	2,100,230	72,843
111	*Assessor*	A-36	5,610,914	5,977,036	5,977,036	366,122
11103	*Assessor - AB 818*	A-39	818,686	818,686	818,686	0
112	*Purchasing/Support Services*	A-45	1,101,289	1,050,461	1,050,461	(50,828)
116	*Revenue & Recovery*	A-50	1,469,445	1,416,075	1,416,075	(53,370)
118	*County Counsel*	A-52	917,675	763,717	763,717	(153,958)
124	*Human Resources*	A-55	1,880,304	1,507,650	1,507,650	(372,654)
130	*Registrar of Voters*	A-65	1,640,374	2,068,460	2,068,460	428,086
154	*Economic Promotion*	A-68	145,753	147,609	144,509	(1,244)
160	*Surveyor*	A-69	589,871	544,142	544,142	(45,729)
165	*Rebates/Refunds & Judgments/Damages*	A-71	42,500	42,500	42,500	0
180	*Equipment Use & Debt Service*	A-72	14,973,524	12,059,129	12,059,129	(2,914,395)
259	*Recorder-County Clerk*	A-41	1,186,658	1,497,507	1,497,507	310,849
25901	*Recorder-Equipment/ Automation*	A-43	332,033	505,117	505,117	173,084
	Total - General Government		**$76,668,929**	**$78,961,666**	**$78,958,566**	**$2,289,637**

101—Board of Supervisor/Clerk of the Board

General Government

Victor Mow, *Chairman*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$1,013,016	$1,154,258	$1,110,163	$1,110,163	($44,095)
Services & Supplies	124,787	197,222	181,244	181,244	(15,978)
Fixed Assets	1,923	0	5,400	5,400	5,400
Total Expenditures	$1,139,726	$1,351,480	$1,296,807	$1,296,807	($54,673)
Expenditure Reimbursements	(936)	0	0	0	0
Total Appropriations	$1,138,790	$1,351,480	$1,296,807	$1,296,807	($54,673)
Earned Revenues By Source					
Aid from Other Governments	$4,173	$5,000	$1,500	$1,500	($3,500)
Charges for Services	1,742	1,225	180	180	(1,045)
Total Revenues	$5,915	$6,225	$1,680	$1,680	($4,545)
Net County Cost					
Mandated	$1,132,875	$1,345,255	$1,295,127	$1,295,127	($50,128)
Allocated Positions	16.0	16.0	16.0	16.0	0.0

Purpose

The Board of Supervisors is mandated by law and is responsible for insuring the public trust through representative government. As the governing body of the County, the Board of Supervisors:

- Sets County and public policy.
- Adopts ordinances/resolutions.
- Appropriates funds and levies necessary fees.
- Represents the citizens of San Joaquin County in matters involving the State/federal governments.
- Plans land use and determines zoning for the unincorporated area.
- Represents the public on several County commissions, special district boards, and local committees.
- Works with constituents to resolve problems and issues.

The Clerk of the Board clerks all meetings of the Board of Supervisors and Assessment Appeals Board; processes and retains all resultant documents; prepares and posts agendas of those meetings; prepares minutes of those meetings; maintains Local Appointments - List of County's Boards, Commissions and Committees, acts as secretary for the City Selection Committee; and provides support to all County departments.

Major Budget Changes

Salaries & Employee Benefits

($11,630)	Decrease due to delaying the filling of one vacant position.
($32,465)	Decrease due to positions filled at entry level.

Services & Supplies

($15,978)	Decrease in data processing direct charges.
$19,352	Increase in Workers' Compensation Insurance.

Fixed Assets

$5,400	Media Web Broadcaster.

Revenues

➢ ($3,500)	Decrease in State Open Meeting Act reimbursement.

Program Discussion

The 2002–03 Board of Supervisors/Clerk of the Board budget totals $1,296,807. This represents a decrease of $54,673, which is primarily attributable to reductions in salary and benefits and data processing charges relating to support and maintenance of computer systems.

During 2001-02, the outdated recording system in the Board Chambers was replaced with the newest recording technology that retrieves and archives voice data in a more efficient and timely manner.

For 2002–03, the Board will continue to focus on serving the people of San Joaquin County in spite of the State budget shortfall and its anticipated negative impact to local programs. It will work with County departments to ensure ongoing responsiveness to constituents.

During 2002-03, the Clerk of the Board will also continue working with the Information Systems Division to implement a Media Web Broadcaster system that will allow approved users in the County departments to listen to live Board meetings through their desktop computer.

Another improvement that is included in the Board of Supervisors/Clerk of the Board budget is to increase the storage space for future connections of other departments to the imaging server that is stationed in the Information Systems Division.

2001-02 Accomplishments

1. Continued to pursue further development of an Airport business park.
2. Continued to improve the quality of Board presentations by upgrading the Board Chamber's audio system.
3. Continued to pursue the development of long-range facility master planning options.
4. Continued to pursue State, federal, and other financial support of County infrastructure projects in the unincorporated areas.
5. Continued to support deployment of information technology to assist staff to serve the public better.

2002-03 Objectives

1. To further the development of emergency preparedness in the wake of the September 11, 2001 disaster.
2. To pursue further development of an Agriculture Center.
3. To implement the audio technology allowing approved users in the County to listen to Board meetings through their desktop computer.
4. To maintain a quality of service to the public in spite of the State budget shortfall.
5. To obtain State, federal, and local matching support for infrastructure projects in the unincorporated areas.

10105—Mountain House CSD

General Government

Paul Sensibaugh, *General Manager*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$271,154	$526,741	$753,865	$753,865	$227,124
Services & Supplies	271	142	6,342	6,342	6,200
Total Expenditures	$271,425	$526,883	$760,207	$760,207	$233,324
Expenditure Reimbursements	0	(526,883)	(760,207)	(760,207)	(233,324)
Total Appropriations	$271,425	$0	$0	$0	$0
Earned Revenues By Source					
Aid from Other Governments	$271,214	$0	$0	$0	$0
Total Revenues	$271,214	$0	$0	$0	$0
Net County Cost					
Discretionary	$211	$0	$0	$0	$0
Allocated Positions	4.0	6.0	9.0	9.0	3.0

Purpose

This budget provides funding for the staff to the Mountain House Community Services District (CSD). The County will be reimbursed for all costs associated with this budget by the Mountain House CSD which operates as a Special District governed by the Board of Supervisors.

Major Budget Changes

Salaries & Employee Benefits

➢ $76,776	Negotiated salary and benefits adjustments.
➢ $150,348	Addition of Engineer, Mountain House Inspector, and Office Assistant positions.

Services & Supplies

➢ $6,050	Increased data processing charges.

Expenditure Reimbursements

➢ $224,504	Increased reimbursement from Mountain House CSD.

Program Discussion

The Mountain House CSD was formed in July 1996 to provide a wide range of municipal services to the new community. Since that time, the Mountain House CSD has worked closely with County Public Works and Community Development Departments and the master developer, Trimark Communities, to complete plans and programs necessary to begin construction of the community.

The construction of the water treatment plant and the wastewater treatment plant began in February 2001 and is expected to be 100% complete by the beginning of 2002-03. Major street and utility lines have been designed and constructed concurrently with the treatment plants, and are also expected to be complete by the beginning of 2002-03. The first elementary school and the fire station have been designed. The first park is in design, as well as an interim administrative office (city hall). Landscaping plans have been finalized for the first tentative map, which was approved in late 2000.

The Sheriff's Office providing police protection, and Mountain House CSD is working on a fire protection plan. Provisions are being made for interim library and transit services, and joint uses are being discussed with Delta College (which has decided to locate in the Mountain House CSD sphere of influence), and Tracy Unified School District. Operation and maintenance on the treatment plants will start by the beginning of 2002-03, and housing for new citizens is expected by calendar year 2003. The Mountain House CSD expects to add a Development Manager, an Operations and Maintenance Manager, an Inspector, an Engineer, a clerical person, and part-time employees, as needed, to the in-house staff to help provide public administration of the new community. There are approximately 2,200 items conditioned by the Master Plan and the first tentative map, all of which must be scheduled and coordinated with the financial plan by the Mountain House CSD staff, in conjunction with the County Community Development and Public Works Departments.

There will be no net costs to the County. Special taxes will provide revenue for public safety, public works, transportation, parks and recreation, and administration of public services, utilities, and community covenants, conditions and restrictions (CC&Rs). Utility rates have been established to provide for operations and debt service, and development fees have been established for traffic and community facilities. Encroachment agreements will provide revenues from gas and electric utilities, and new franchises are being negotiated for telecommunications. High-tech meter readings and billing methods are being studied, and homes will be pre-wired for cable, Internet, and other innovative services. Recycling of wastewater is also being studied for use within and outside the Mountain House CSD to defray raw water costs, to help protect the environment, and to save natural resources.

2001-02 Accomplishments

1. Constructed the water and wastewater treatment plants and developed a portion of Area F, the first neighborhood.
2. Approved a plan for utility operation and maintenance.
3. Approved a telecommunications franchise agreement.
4. Assessed and collected four special taxes on undeveloped property for: Roads and Transportation Services; Community Services Operational and Administrative Functions; Public Safety Services; Parks and Recreation; Community Facilities; and Public Works.
5. Negotiated solid waste franchise agreement.

2002-03 Objectives

1. To approve a new fire protection plan and services agreement, and construct the first interim or permanent fire station.
2. To present CC&Rs and ordinances relating to solid waste, streets, and utilities for Board approval.
3. To establish a Mountain House CSD administrative presence in the community, and Internet presence to enhance customer service.
4. To provide an expanded plan for Sheriff's services for an urban area, as needed.
5. To hire a Development Manager and Operations and Maintenance Manager.
6. To establish a utility billing process.
7. To provide street maintenance contracts along with a pavement management program with related budgets.

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$1,419,519	$1,613,556	$1,734,991	$1,734,991	$121,435
Services & Supplies	659,625	616,477	558,360	558,360	(58,117)
Fixed Assets	8,093	3,700	0	0	(3,700)
Total Expenditures	$2,087,237	$2,233,733	$2,293,351	$2,293,351	$59,618
Expenditure Reimbursements	(124,601)	(234,652)	(361,147)	(361,147)	(126,495)
Total Appropriations	$1,962,636	$1,999,081	$1,932,204	$1,932,204	($66,877)
Earned Revenues By Source					
Aid from Other Governments	$359	$0	$0	$0	$0
Charges for Services	211,145	(9,885)	22,641	22,641	32,526
Miscellaneous Revenues	22,497	111,156	116,558	116,558	5,402
Total Revenues	$234,001	$101,271	$139,199	$139,199	$37,928
Net County Cost					
Support	$1,728,635	$1,897,810	$1,793,005	$1,793,005	($104,805)
Allocated Positions	17.0	18.0	18.0	18.0	0.0

Purpose

The County Administrator serves as the chief administrative officer of County operations; directly controls some departments and programs and coordinates and advises others; acts to enforce ordinances, policies, and rules and regulations as adopted by the Board of Supervisors; advises and makes recommendations to the Board of Supervisors on a vast number of subjects; supervises the preparation of the annual County budget and monitors departmental and agency expenditures throughout the fiscal year.

Major Budget Changes

Salaries & Employee Benefits

➢ ($47,200)	Salary savings from voluntary benefit and work hour reductions.
➢ $167,926	Full-year cost of Assistant County Administrator added midyear.

Services & Supplies

➢ ($75,000)	Elimination of federal lobbying services.
➢ ($8,000)	Decrease in office and related expenses reflecting planned deferred spending.
➢ ($4,000)	Decrease in planned travel and training.
➢ $21,273	Data processing direct charges.

Expenditure Reimbursements

➢ $151,495	Cost Allocation Plan adjustment.

Revenues

➢ $22,641	Reimbursement from Superior Court for 55% of cost of Courthouse lobby information booth staff.
➢ $9,885	Cost Allocation Plan adjustment.

Program Discussion

The 2002-03 recommended budget reflects a Net County Cost decrease of $104,805, from $1,897,810 to $1,793,005. The reduction is achieved through significant decreases in the utilization of consultant services, deferred purchases, employee benefits, and cost sharing with the Superior Court for staffing the Courthouse lobby information booth.

Although there is fiscal uncertainty, the Administrator's Office must continue to be responsive to the growth of County business and the policy needs of the Board in overseeing departmental activities. Consistent with commitments made in prior years and within current funding constraints, the 2002-03 recommended budget provides funding for:

- Financial and fiscal oversight and review of development and economic planning projects.
- Implementation of juvenile justice system coordination activities, with reimbursement from the City of Stockton for one-half the program costs.
- Administration of various capital improvement projects and providing direction in solving short- and long-term facility-related issues.
- Coordination of the development and implementation of short- and long-term financing plans.
- Oversight of departmental issues reflecting Board policy interest.
- Coordination of legislative priorities and media relations activities.

The County Administrator's Office will continue to provide administrative direction and supervision to staff who support the Children and Families Commission. Staff and funding for that activity are in a separate budget (#491).

The County Administrator's Office involvement in providing staff support to Board-directed review of departmental activities and requested special projects continues to grow. The County Administrator will continue to evaluate staffing requirements to support these efforts. This budget anticipates the continued use of contractual services and deferral of lower priority tasks. Future alternatives may include recommendations for addition of staff to support project activities.

Juvenile Justice System Coordination

The Juvenile Justice System Coordinator continues to implement collaborative approaches to delivery of justice and prevention programs for juveniles. The City of Stockton continues to fund approximately one-half of the program administration costs ($91,558). During 2002-03 this program focus will be on continued development, expansion, and staffing of Neighborhood Service Centers approved by the Board in April 2001. These Centers feature multi-disciplinary teams of staff from public and private agencies that work together on the problems of children, youth, and families at risk of involvement in the juvenile and criminal justice systems.

Development Activities

A Senior Deputy County Administrator, supported by a Deputy County Administrator, continues to be assigned responsibility for coordinating County strategic economic planning activities. Airport development and the Board's regional planning activities will continue to be a key focus in 2002-03. Negotiation regarding annexation agreements with the cities, scheduled to expire in June 2003, will begin during 2002-03.

2001-02 Accomplishments

1. Provided fiscal oversight and policy recommendations for legislative, financial and organizational opportunities, including County technology infrastructure, a variety of State and federal law enforcement-related grants; legislators' appropriations requests; and departmental reviews.
2. Coordinated Airport master development activities, including negotiation with the selected developer, and supported a number of other proposed economic strategic planning efforts.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-01	2000-02	2001-02	2002-03
Appropriation Transfers	400	469	460	280	400
CAO Board Letters/Reports	115	115	100	110	115

3. Coordinated the development of short- and long-term facility use and master planning options and recommendations including downtown space facility needs.
4. Coordinated and monitored implementation of Board-direction for strategic deployment of Tobacco Settlement Funds.
5. Coordinated the study and financial planning for the multiyear implementation of the County Accounting and Personnel System (CAPS).

2002-03 Objectives

1. To provide fiscal oversight and policy recommendations for legislative, financial, and organizational opportunities.
2. To continue implementation of programs directed to collaborative delivery of programs for reducing serious juvenile crime, implementing prevention services, and developing graduated sanctions.
3. To continue coordinating Airport master development activities, proposed economic strategic planning effort, and annexation agreement review and renewal.
4. To continue coordinating development of short- and long-term facility use and master planning options and recommendations.
5. To continue the oversight and financial monitoring of the implementation of CAPS.

10305—Employment & Economic Development

General Government

John Solis, *EEDD Director*

Workforce Investment Act	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$7,991,562	$10,606,996	$12,445,473	$12,445,473	$1,838,477
Services & Supplies	7,406,574	13,695,235	11,583,220	11,583,220	(2,112,015)
Fixed Assets	585,021	0	235,459	235,459	235,459
Total Expenditures	$15,983,157	$24,302,231	$24,264,152	$24,264,152	($38,079)
Expenditure Reimbursements	0	(4,390,775)	(3,859,143)	(3,859,143)	531,632
Total Appropriations	$15,983,157	$19,911,456	$20,405,009	$20,405,009	$493,553
Earned Revenues By Source					
Aid from Other Governments	$11,322,786	$19,720,656	$20,214,209	$20,214,209	$493,553
Miscellaneous Revenues	169,557	190,800	190,800	190,800	0
Operating Transfers In	4,923,865	0	0	0	0
Fund Balance	(433,051)	0	0	0	0
Total Revenues	$15,983,157	$19,911,456	$20,405,009	$20,405,009	$493,553
Net County Cost	$0	$0	$0	$0	$0
Allocated Positions	240.0	233.0	239.0	239.0	6.0
Temporary (Full-Time Equivalent)	0.0	19.5	17.4	17.4	(2.1)
Total Staffing	240.0	252.5	256.4	256.4	3.9

Purpose

The Employment and Economic Development Department (EEDD) provides employment, training, education, and economic development services throughout the County. It serves as staff to the Workforce Investment Board (WIB), the San Joaquin County Economic Development Association (EDA), and the Revolving Loan Fund (RLF). Employment and training services for the California Work Opportunity and Responsibility to Kids Act (CalWORKs) program are also provided under a cooperative agreement with the Human Services Agency (HSA).

Although the Department itself is not mandated, once a jurisdiction has received designation as a Workforce Investment Area (WIA), levels of service must conform to standards established by law. EEDD is responsible for managing these functions and ensuring compliance with federal and State program guidelines.

Major Budget Changes

Salaries & Employee Benefits

➢ $701,892	Negotiated salary and benefits adjustments.
➢ $277,019	Addition of six new positions: two Employment and Training Supervisors; one Accounting Technician; and three Intake and Referral Specialists.
➢ $1,033,192	Addition of 21 positions midyear 2001-02 due to staff expansion of WorkNet Centers.
➢ ($173,626)	Reduction of contract, temporary, and part-time positions for CalWORKs Summer Youth Employment Training, and WIA programs.

Services & Supplies

➢ $81,000	Increase in office expense, subscriptions and periodicals due to additional WorkNet locations and increase in staff.
➢ $102,227	Increase in cost for maintenance of equipment as a result of more equipment purchases and copier leases for additional WorkNet locations.
➢ $37,773	Increase in leased equipment for Summer Youth Theatre Arts Project.
➢ $25,000	Increase in training needs for new staff and a rapidly developing program.
➢ $775,000	Increase in cost of consultant services for client outreach functions and WIA program development.
➢ $101,297	Increase in Workers' Compensation Insurance and Cost Allocation Plan adjustment.
➢ ($3,790,776)	Decrease in program cost due to emphasis on providing universal access of WIA core services to the public.
➢ $375,000	Increased expenses due to greater emphasis on client outreach to new locations.
➢ $20,000	Additional WorkNet locations software needs and upgrading current system software.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
WIA Adult Services					
Core Services	0	0	10,770	16,000	19,000
Adult Registrants	0	0	456	998	1,190
Adult Post Enrollment Placements	0	0	197	128	455
Adult Post Enroll. Completions	0	0	263	74	650
www.worknet.org					
User Sessions	0	0	123,232	237,953	291,000
Site Hits	0	0	2,839,999	5,131,235	5,610,600
WIA Youth Services	0	0	355	863	850
Welfare to Work Program(s)	0	0	548	945	1,012
Summer Youth Empl. Training					
Participants Enrolled	1,757	1,540	1,706	1,400	1,400
CalWORKs/Welfare-to-Work	0	0	8,543	7,740	7,020
Job Search Activities	6,092	6,581	5,039	4,215	3,300
Work Experience	0	0	795	1,203	1,400
Client Assessment	0	0	1,460	1,321	1,320
Case Management	0	0	1,249	1,001	1,000

➢ $150,000	Rents, maintenance, and furnishings for newly acquired space/locations for WorkNet Centers.

Fixed Assets

➢ $187,187	Seventy seven computer workstations and computer-related equipment due to the expansion of WorkNet Centers, additional staff hiring, and the replacement of obsolete computer equipment.
➢ $48,272	Fourteen printers.

Revenues

➢ $1,392,025	Increase in Federal Workforce Investment Act reimbursement for the Adult and Youth programs.
➢ ($472,962)	Reduction in planned expenditures for WtW for 2002-03.
➢ ($539,432)	Decrease in funding for CalWORKs activities and Summer Youth programs.
➢ ($65,000)	Job Creation Investment Funding ending June 30, 2002.
➢ $7,800	Space cost reimbursements for Healthy Families Program.

Program Discussion

The recommended 2002-03 EEDD proposed expenditure totals $24,264,152, which is approximately equal to the 2001-02 funding level. An amount of $3,859,143 has been reported as expenditure reimbursement provided to EEDD from the Human Services Agency.

The County receives an allocation from the Department of Labor to operate the Welfare-to-Work (WtW) Program. This program is intended to facilitate the transition of the hardest-to-employ welfare clients into permanent employment and move them towards self-sufficiency. EEDD projects these funds to be exhausted by 2003-04. A competitive federal grant in the amount of $4.9 million was awarded in 2000-01 to facilitate the development of the Fremont Community Family Learning and Resource Center. This grant is providing services to hard-to-employ welfare recipients in the Fremont School area. EEDD also projects this grant to be fully expended by the end of the 2002-03.

In 1998, the Workforce Investment Act (WIA) was established, requiring the development of One-Stop Career Center service delivery system where employers and job seekers, alike, could receive comprehensive employment and training services. The One-Stop Service Delivery System in this Workforce Investment Area is San Joaquin WorkNet. Core services are universally accessible to anyone through each WorkNet Center. As the designated administrative entity, EEDD continues to facilitate the development of the new service delivery system under the WIA. It has established full-service WorkNet Centers in Stockton (2), Lodi, Manteca, and Tracy and chartered satellite WorkNet Centers at the California Human Development Corporation (CHDC), Goodwill Industries, the Housing Authority's Conway Homes, and San Joaquin Delta College, which should be fully operational this coming year. EEDD will continue the development of satellite and full-service centers with other partner service organizations to ensure universal access to employment and training services and available community resources.

San Joaquin County WorkNet is a partnership between the Board of Supervisors and the Workforce Investment Board. The system includes partner agencies such as San Joaquin Delta College, the State Employment Development Department, the County Office of Education, Human Services Agency, Housing Authority, Goodwill, California Human Development Corporation, San Joaquin Partnership, the EEDD, and the Economic Development Association. Within the scope of this new one-stop service delivery system, WorkNet will continue to assist individuals who have been laid-off, or are otherwise seeking new or better employment.

EEDD will continue to operate the One-Stop Economic Development Center, which includes a strong linkage with the Small Business Development Center of San Joaquin Delta College, Economic Development Agencies, the Business Retention and Expansion Program, Revolving Loan Fund (RLF), and the Workforce Investment Board.

Through the San Joaquin County EDA, EEDD will continue to focus on business retention, expansion, and in partnership with the City of Stockton, on the Enterprise Zone.

EEDD also functions as a service provider to the HSA for employment and training services. HSA and EEDD will continue to work together to establish an effective and comprehensive service delivery system under both the CalWORKs and Welfare-to-Work programs. Program designs will be coordinated to ensure that programs are complimentary and responsive to the needs of welfare recipients. The 2002-03 EEDD budget reflects a decrease in CalWORKs funding of $539,432. This is a reduction of $479,957 in the regular CalWORKs program and a decrease of $59,475 to provide funding for a Summer Youth Employment and Training Program. Also included are 12.1 FTE positions for the Summer 2002 program funded by CalWORKs and Workforce Investment Act funds.

The following chart summarizes the 2002-03 funding of EEDD programs:

Program	2002-03 Funding	% of Budget
Workforce Investment Act	$14,837,054	61.15
Welfare-to-Work	5,027,038	20.72
CalWORKs	2,220,043	9.15
CalWORKs /SYETP	1,631,300	6.72
Revolving Loan Fund	300,000	1.24
EDA	184,000	0.76
Labor Market Information	50,117	0.21
Healthy Families	7,800	0.03
Miscellaneous Revenue	6,800	0.02
Total	$24,264,152	100.00

2001-02 Accomplishments

1. Continued to make major strides with website development, and is gaining popularity with the number of hits which is rapidly increasing from month to month. The 2001-02 enhancements included a new youth page, on-line eligibility, a user-friendly interface, and access to a vast majority of resources and information.
2. Reduced cycle time for customers to access available resources and services. With nine service centers and more trained staff, WorkNet is more responsive to the needs of its customers.
3. Initiated the implementation of the integrated Performance Management System and conducted stakeholder and key factor evaluations Countywide that included 37 agencies, 87 evaluations, and over 1,500 recommendations for the continuous improvement of the WorkNet system.
4. Issued 625 Enterprise Zone Hiring-Tax Credit vouchers for employees hired by companies in the Enterprise Zone.
5. Provided Rapid Response Team assistance to 23 area businesses resulting in services to 2,994 affected employees.
6. Provided financial assistance to San Joaquin County businesses through the Revolving Loan Fund. As of December 31, 2001, there were 38 active loans totaling $6,356,462 and one pending project. Jobs created and/or retained total 2,429, cumulative.
7. Established a Business Incubator Loan Program, which provides loans of $5,000 to $25,000 at a fixed rate to Business Incubator clients, continues to develop with six active loans totaling $102,780, and one pending, totaling $25,000.

2002-03 Objectives

1. To continue the development of San Joaquin County WorkNet and the new One-Stop Service Delivery System under the Workforce Investment Act to be responsive to the needs of both the job seeker and the business community.
2. To continue the development of the electronic infrastructure for the WorkNet Service Delivery System.
3. To continue to provide economic development assistance to local businesses through Business Team San Joaquin, and the available partner resources to expand the employment and economic opportunities in San Joaquin County.
4. To continue the development of linkages and increased collaboration between partner agencies and the available services and resources in San Joaquin County.

108—Auditor-Controller

General Government

Adrian Van Houten, *Auditor-Controller*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$1,598,010	$1,893,580	$1,977,578	$1,977,578	$83,998
Services & Supplies	1,135,376	1,336,414	1,705,010	1,705,010	368,596
Fixed Assets	23,333	0	0	0	0
Total Expenditures	$2,756,719	$3,229,994	$3,682,588	$3,682,588	$452,594
Expenditure Reimbursements	(199,755)	(983,046)	(1,166,614)	(1,166,614)	(183,568)
Total Appropriations	$2,556,964	$2,246,948	$2,515,974	$2,515,974	$269,026
Earned Revenues By Source					
Aid from Other Governments	$42,031	$27,600	$33,800	$33,800	$6,200
Charges for Services	899,344	464,193	521,205	521,205	57,012
Miscellaneous Revenues	175,889	80,300	90,400	90,400	10,100
Total Revenues	$1,117,264	$572,093	$645,405	$645,405	$73,312
Net County Cost					
Support	$1,439,700	$1,674,855	$1,870,569	$1,870,569	$195,714
Allocated Positions	31.0	32.0	32.0	32.0	0.0
Temporary (Full-Time Equivalent)	0.5	0.5	0.0	0.0	(0.5)
Total Staffing	31.5	32.5	32.0	32.0	(0.5)

Purpose

Functions of the Auditor-Controller are mandated while service levels are discretionary. Duties include maintenance of accounting records, preparation of financial reports, auditing, processing payments and payrolls, and a wide variety of accounting support to County operations.

Major Budget Changes

Salaries & Employee Benefits

➢ $92,849	Negotiated salary and benefits adjustments.
➢ $14,069	Full-year cost of reinstating the Assistant Auditor-Controller position.
➢ ($22,920)	Eliminate extra-help funding.

Services & Supplies

➢ $350,708	Increase in centrally budgeted data processing and office automation equipment charges.
➢ $12,000	Full-year cost for microfilming payroll records on compact disk. Project was initiated midyear 2001-02.

Expenditure Reimbursements

➢ $175,988	Cost Allocation Plan adjustments.

Revenues

➢ $68,000	Increase in direct assessment fees reflecting tax roll growth.
➢ ($50,000)	Unrealized service fees from banks utilizing the electronic transfer/payroll deposit services.
➢ $33,652	Cost Allocation Plan adjustments.

➢ $6,200	Increase in State reimbursements for mandated financial reports.
➢ $7,900	Increase in service reimbursements from independent special districts.

Program Discussion

The Auditor-Controller's Office has four major functions 1) internal audits and cost allocation; 2) fund and budget reporting, and accounts payable and claim processing; 3) property tax calculations, changes, and allocations; and 4) employee payroll and benefit maintenance. These operations are an integral component of County government.

The Auditor-Controller's 2002-03 budget totals $2,515,974 with a Net County Cost of $1,970,569. This represents a Net County Cost increase of $195,714 from 2001-02 and is primarily attributable to negotiated salary and benefits adjustments and centrally budgeted data processing charges.

In 2001-02, the Board of Supervisors approved to replace the property tax system and the core administrative automation systems. These legacy systems were developed in 1970s. During 2002-03, the Auditor-Controller's Office will continue to actively participate in the implementation of both replacement systems. At this time, it is anticipated the replacement property tax system will become operational by November 2002. The County Accounting and Personnel System (CAPS), the core administrative system, will be implemented in phases. The first piece of the financial modules, including general ledger and accounts payable, is scheduled tentatively to "go-live" by December 2002.

Statements 33 and 34 of the Government Accounting Standards Board (GASB) were issued in 1999 which require the County to make major accounting and reporting changes starting 2001-02. The two most significant changes include:

- Reclassification of reimbursements from County agencies for internal service activities.
- Capitalization and depreciation of the County owned capital assets, including infrastructure assets.

In 2001-02, the Auditor-Controller's Office completed the implementation of GASB 33 and converted the County's internal financial reports from the cash basis to modified accrual basis. During 2002-03, the Auditor-Controller's Office will start to convert the financial statements to GASB 34 basis for external reporting purposes.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Treasury Deposit Receipts	13,562	14,474	14,771	14,900	15,000
Disbursements					
Warrants Issued	1,115,612	1,129,816	1,101,422	1,085,683	1,093,000
Purchase Orders & Claims	162,752	141,663	138,892	141,045	141,500
1099 Issued	1,665	1,550	1,530	2,505	2,550
Journal Entries	1,488	1,630	1,776	1,830	1,830
Property Taxes					
Changes to Tax Roll	12,219	6,863	4,634	5,500	6,000
Auditor's Tax Refunds	1,717	2,167	2,649	1,800	2,100
Property Tax Clearances	123	123	85	120	110
Tax Redemptions	4,500	4,560	4,798	5,100	5,800
Supplemental Billings (AWTS)	N/A	25,990	32,683	34,000	36,000

2001-02 Accomplishments

1. Implemented the electronic payroll deposits program as an option for County employees in receiving their biweekly paychecks. However, the Office was unable to secure cost-sharing agreements with participating banks.
2. Completed the joint efforts with other counties on the State Auditor-Controller's Association Property Tax Manual.
3. Continued participation in the CAPS Steering Committee and the Implementation Team.

2002-03 Objectives

1. To begin the implementation of the financial modules of CAPS.
2. To implement GASB 34 for external financial reporting purposes.
3. To continue working with the Treasurer-Tax Collector in the implementation of the replacement property tax system.

10804—Operating Transfers

General Government

Manuel Lopez, *County Administrator*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Operating Transfers Out	$15,146,432	$7,979,854	$7,308,714	$7,308,714	($671,140)
Total Appropriations	$15,146,432	$7,979,854	$7,308,714	$7,308,714	($671,140)
Earned Revenues By Source	$0	$0	$0	$0	$0
Net County Cost					
Discretionary	$15,146,432	$7,979,854	$7,308,714	$7,308,714	($671,140)

Purpose

This appropriation provides General fund monies to be transferred to other funds and received as revenue transfers from other funds to the General fund.

Major Budget Changes

Operating Transfers

($46,303)	Decreased General Fund support to Animal Control operations.
($5,700,330)	Decreased General Fund support to Capital Improvement program.
$5,075,493	Increased transfer to Reserve for Contingencies based on the budget reserve level.

Program Discussion

The State Controller requires that transfers between funds of end-of-the-year balances be done by appropriating the funds in the next fiscal year and transferring them to the receiving fund where they are recorded as revenues. Three such required Operating Transfers are reflected in the budget for 2002-03 as follows:

- ***Capital Outlay*** - $626,500 will be provided for various capital maintenance and improvement projects. Project descriptions are detailed in the Public Improvement budget #148.
- ***Rabies Treatment Fund*** - $737,259 will be provided as a source of funding for the Animal Control budget #263 not covered by license fees or other revenues.
- ***Reserve for Contingencies*** - $5,944,955 will be transferred to the Reserve for Contingencies to bring it to the budgeted level of $12.5 million. The exact amount required will be known in August and a midyear change will adjust this initial estimate.

10805—Tobacco Settlement

General Government

Manuel Lopez, *County Administrator*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Operating Transfers Out	$13,398,410	$6,490,432	$7,531,071	$7,531,071	$1,040,639
Total Appropriations	$13,398,410	$6,490,432	$7,531,071	$7,531,071	$1,040,639
Earned Revenues By Source	$0	$0	$0	$0	$0
Net County Cost					
Discretionary	$13,398,410	$6,490,432	$7,531,071	$7,531,071	$1,040,639

Purpose

This appropriation provides the annual allocation of local Tobacco Settlement Funds based on the policy guideline established by the Board of Supervisors.

Major Budget Changes

Operating Transfers

($1,451,275)	Decreased allocation for health care facilities.
($210,000)	Decreased allocation for road projects.
$2,701,914	Increased allocation for automation replacement/expansion projects.

Program Discussion

In November 1998, a national tobacco industry settlement was reached. The California portion of the settlement allows counties to share in the settlement and specifies that the dollars are discretionary for counties. The State and counties recognize that there are uncertainties surrounding the level of funds to be received, especially over the long run.

In November 1999, the Board of Supervisors adopted the following Tobacco Settlement Policy Guideline:

- Restrict Tobacco Settlement Trust Fund monies to one-time uses with multiyear benefits, not operational program expansions and staffing.
- Consistent with the aforementioned guideline, maximize the use of non-County funding resources to meet community needs, while avoiding building up service levels that cannot be supported with ongoing revenues.
- Minimize debt financing costs requiring ongoing support.
- Consider Tobacco Settlement revenue as interruptible and unreliable from a long-range fiscal perspective which must be maintained to preserve scarce General Fund dollars for mandated responsibilities and critical service priorities.
- Adopt a general allocation formula as follows for one-time uses with multiyear impact over a ten-year time frame (through 2008 since funding allocations are keyed off of 1998) with a comprehensive review and recommendation for another ten-year allocation when the first time frame expires.

Funding Allocation Formula

One-Time Uses With Multiyear Benefits	Allocation Percentage
Health Care Facilities	40%
Road Projects	20%
Public Improvement Fund (Capital Projects)	20%
Automation Replacement/Expansion	20%
Total	100%

- Direct the County Administrator to annually develop from the general allocation, specific project recommendations for Board review and action in the annual budget process.

In addition to the Policy Guideline, the Board directed the Health Care Services and Human Services Directors to meet with community-based organizations. The result was recommendations and long-term strategies with respect to health care concerns, expansion of existing health care programs, and assistance in advocating that the State share of Tobacco Settlement Funds be designated for local health care needs.

Tobacco Settlement Trust Fund

For 2002-03 receipts, plus estimated interest earnings and trust fund balance, to the Tobacco Settlement Trust Fund are expected to total $7,531,071. This represents an increase of $1,040,639 primary reflecting the payment formula based on the master settlement agreement with the tobacco industry.

2002-03 Allocation

Based on the Board-adopted allocation guideline, the table below lists the fixed funding allocation to the four identified areas for 2002-03:

Board Adopted Allocation Guideline (flexible by year, with 10-year balance)

One-Time Uses With Multiyear Benefits	Fixed Allocation 2002-03
Health Care Facilities	$3,012,429
Road Projects	1,506,214
Public Improvement Fund (Capital Projects)	1,506,214
Automation Replacement/Expansion	1,506,214
Total	$7,531,071

Consistent with Board direction, the Health Care Services and Human Services Directors met with several community-based organizations on health care access issues. Based on the input and data provided by the community-based organizations, a Health Access Program for Communities in Need was developed and funded. Implementation of this program is described in the Community Health Access budget #495.

The recommended 2002-03 allocation reflects the continuation of $500,000 to the Health Access Program and the assembly of funds for Phase II Hospital Replacement Project.

Recommended 2002-03 Allocation (with Continued Health Access Allocation)

	2002-03 Allocation	Percent**
Health Access Programs (pre-allocation formula)	$500,000*	
Health Care Facilities	2,761,071	39.3%
Road Projects	120,000	1.7%
Public Improvement Fund (Capital Projects)	250,000	3.5%
Automation Replacement/ Expansion	3,900,000	55.5%
Total	$7,531,071	100.0%

**This amount is supplemented with $500,000 of additional Human Services Agency CalWORKs incentive funds for health access program costs. This represents the final year of the three-year financial commitment from the Human Services Agency.*

***Pre-allocation based on $7,031,071.*

The specific recommendations and project descriptions for 2002-03 are as follows:

Health Care Access Programs - $500,000

- Developed with community-based organizations by Health Care Services and Human Services Directors.
- Detailed program elements and costs are described in the Community Health Access budget #495.

Health Care Facilities - $2,761,071

- Hospital Replacement Project Phase II

  To assure long-term viability of San Joaquin General Hospital on a stand-alone basis and maintain indigent health care in a seismically approved facility, the estimated $52 million Phase II Hospital Replacement Project is the top priority health care facilities project.

  By assembling needed funding now, debt financing costs and the impact of those costs in adversely curbing health care/access financial support are minimized.

Road Projects - $120,000

- Engineering/planning funds for future tobacco settlement allocation and matching construction funds.
- This provides initial engineering/planning for future projects in the following categories:
  - Sidewalk accessibility
  - Walkways to school
  - Sidewalk safety
- Engineering/planning from these areas allow possible leveraging from other funding sources.

Public Improvement Fund (Capital Projects) - $250,000

- Implementation of General Plan open space policies ($250,000).
- Allows assembly of funds for Phase II Hospital Replacement Project.
- Recognizes current capital project funding/delivery schedule.

Automation Replacement/Expansion - $3,900,000

- County Accounting and Personnel System (CAPS)

In February 2002, the Board of Supervisors approved the implementation of CAPS to replace the existing 20+ years old core automated administrative systems at an estimated cost of $15 million. The project is anticipated to be fully implemented by July 2003. The proposed budget includes $6.6 million to fund the estimated 2002-03 project cost. This represents the second year of the three-year capital funding requirement for the replacement project and is recommended to be funded with $3.9 million from the Tobacco Settlement Funds and $2.7 million from the designated project reserve. Utilizing the Tobacco Settlement Funds designated for Automation Replacement/Expansion for CAPS allows the County to provide for the CAPS project without incurring the more costly financing costs. A detailed discussion of CAPS is described in the County Accounting and Personnel budget #10910.

109—Information Systems Division

General Government

Clark Bennett, *Information Systems Director*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$3,928,778	$4,824,069	$4,914,284	$4,914,284	$90,215
Services & Supplies	3,113,418	2,482,065	2,514,039	2,514,039	31,974
Fixed Assets	2,862,761	1,828,172	200,000	200,000	(1,628,172)
Total Expenditures	$9,904,957	$9,134,306	$7,628,323	$7,628,323	($1,505,983)
Expenditure Reimbursements	(4,994,547)	(6,273,329)	(6,754,755)	(6,754,755)	(481,426)
Total Appropriations	$4,910,410	$2,860,977	$873,568	$873,568	($1,987,409)
Earned Revenues By Source					
Charges for Services	$973,781	$829,468	$673,568	$673,568	($155,900)
Total Revenues	$973,781	$829,468	$673,568	$673,568	($155,900)
Net County Cost					
Support	$3,936,629	$2,031,509	$200,000	$200,000	($1,831,509)
Allocated Positions	60.0	66.0	66.0	66.0	0.0
Temporary (Full-Time Equivalent)	2.5	6.0	3.0	3.0	(3.0)
Total Staffing	62.5	72.0	69.0	69.0	(3.0)

Purpose

The Information Systems Division (ISD) provides information processing services, support, and coordination to County departments. ISD's mission is to "support technology solutions that create opportunities to transform the way service is brought to the public through leading, integrating, partnering, educating, consulting, and supporting."

Major Budget Changes

Salaries & Employee Benefits

➢ $226,689	Negotiated salary and benefits adjustments.
➢ ($188,723)	Decrease in contract employees due to conversion to civil service status.
➢ $48,659	Redirection of training funds for contract employees.
➢ $3,590	Increase in overtime.

Services & Supplies

➢ ($10,346)	Decrease in general office expense.
➢ $53,355	Increase in maintenance cost to support servers and software.
➢ $9,000	Increase in communications to support additional voice and data lines.
➢ $22,000	Increase in software license fees for Criminal Justice Information System (CJIS).
➢ ($48,659)	Redirection of training funds to extra help.
➢ ($24,000)	One-time cost for backup software licenses.
➢ $140,000	Increase in cost of services to County departments including form development, e-Time and e-Procurement upgrades, microfiche services, and other professional services.
➢ ($100,000)	One-time reduction in CJIS improvements.
➢ ($40,000)	One-time cost for Election Technology Study.

➢ $18,934	Increase in Workers' Compensation and Casualty Insurance charges.

Fixed Assets

➢ $200,000	Data Infrastructure Phase III of a four-year project.

Expenditure Reimbursements

➢ $466,373	Increase in services to General Fund departments including new technology projects for Property Tax and County Accounting and Personnel System.
➢ ($118,137)	Decrease in services/equipment charges to District Attorney-Family Support.
➢ $115,869	Cost Allocation Plan adjustments.

Revenues

➢ ($70,581)	Decrease in services/equipment charges to outside agencies.
➢ ($85,319)	Cost Allocation Plan adjustments.

Program Discussion

ISD is responsible for County Information Systems and Communications functions. During 2001-02, ISD focused on implementation of several new automation projects, improving the security of the County's information technology environment, and fulfilling its role as consultant, partner, educator, and technology integrator. The 2002-03 budget for ISD is based on implementing projects consistent with the County's Strategic Direction for Technology, as well as ISD's continuing responsibilities for support of existing information and communication systems for the County.

In partnership with County departments, ISD will utilize a number of new technologies to:

- Increase the efficiency of County government.
- Improve the availability of information to County employees and the public.
- Transform the manner in which services are provided to the public, and to the County itself, as a means of promoting economic development and "Self-Service" government where applicable.

2002-03 Automation Projects

To address these goals, ISD will undertake the following efforts in 2002-03 on behalf of, and in partnership with, the County:

- Begin implementation of a new County Accounting and Personnel System (CAPS).
- Implement a new County Property Tax system.
- Improve the telecommunications infrastructure for the County's Wide Area Network in order to promote the efficiency and effectiveness of County business practices.
- Expand the County's use of key technologies through efforts such as Phase III of the Data

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Computer Production Hours	35,593	28,709	24,030	18,480	17,315
Teleprocessing Transactions:					
Unisys mainframe	17,625,070	16,918,715	10,164,554	4,975,395	5,918,950
IBM mainframe	52,693,048	58,484,012	62,046,310	62,908,805	63,462,500
Systems & Programming Hours Charged	N/A	19,515	27,525	31,980	32,705
Office Automation Hours Charged	N/A	N/A	6,925	8,787	15,469
Laser Printed Pages	N/A	N/A	6,685,103	6,391,100	6,361,300

Infrastructure Project, in order to promote information sharing and improve service delivery to the public.

2001-02 Automation Projects

During 2001-02, ISD, in partnership with County departments, completed the following automation/expansion projects:

- **CJIS Data Warehouse - Phase II** - The Criminal Justice Data Warehouse was expanded to include a greater amount of information during 2001-02. Law enforcement organizations such as the Sheriff, Public Defender, and Courts are using the data warehouse to perform analysis and to assist with grant reporting. The number of County staff trained to use the CJIS Data Warehouse doubled during 2001-02.
- **Data Infrastructure - Phase II** - Additional equipment and technologies were implemented during 2001-02 that improved the County's data sharing capabilities and the overall security of the County's data and network.
- **e-Government Portal** - The County replaced its existing Intranet Home Page during 2001-02. The new San Joaquin County Intranet Home Page was implemented using technologies and techniques that facilitate easier access to information and ensures the consistency and timeliness of information provided by the web page. The technology used for this project is referred to as "Portal" technology. A series of procedures and guidelines were developed as part of this project to facilitate access for individuals with disabilities. In addition, procedures were implemented and software products were purchased to facilitate the delivery of the County's Internet web sites in Spanish. These new technologies and processes will be used to replace the County's existing Internet site during the early part of 2002-03.
- **Wide Area Network Expansion** - The County Airport and Cooperative Extension were connected to the County's network during 2001-02. Both departments now have a high-speed wireless connection that allows them to take advantage of a number of electronic County services (e.g., e-Procurement).
- **Information Security** - Additional security measures, policies, and technologies were implemented during 2001-02. These efforts have greatly improved the County's overall technology security. An information security committee was formed during 2001-02 comprised of County staff from nearly every department in the County. This committee insures uniform implementation of the new security policies and procedures.
- **Radio Microwave Backbone - Phase II** - The County replaced obsolete radio infrastructure equipment with new technology that provides increased reliability and the ability to now move data as well as voice traffic via microwave radio.

2001-02 Accomplishments

1. Completed a wide variety of technology projects including Radio Microwave Phase II, CJIS Data Warehouse Phase II, Wide Area Network expansion, and Data Infrastructure Phase II.
2. Finalized the County Strategic Direction for Technology document.
3. Initiated the implementation of various technology projects including CAPS, and the new County Property Tax System.
4. Implemented new County Internet and Intranet sites with improved electronic services.
5. Expanded, in partnership with departments, the County's information security procedures and policies.

2002-03 Objectives

1. To complete the implementation of a new County Property Tax System.
2. To implement the general ledger and accounts payable portion of CAPS.
3. To complete all network improvements needed for CAPS.
4. To present the revised County Strategic Direction for Technology to the Board of Supervisors for adoption as County policy.
5. To improve e-Government services to the County, via both the Internet and Intranet, and continue to improve security of the County's information assets through expansion of procedures and policies.

10910—County Accounting & Personnel System

General Government

Clark Bennett, *Information Systems Director*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$0	$747,240	$645,700	$645,700	($101,540)
Services & Supplies	0	345,048	5,054,300	5,054,300	4,709,252
Fixed Assets	0	0	900,000	900,000	900,000
Total Appropriations	$0	$1,092,288	$6,600,000	$6,600,000	$5,507,712
Earned Revenues By Source	$0	$0	$0	$0	$0
Net County Cost					
Support	$0	$1,092,288	$6,600,000	$6,600,000	$5,507,712
Allocated Positions	0.0	12.0	11.0	11.0	(1.0)
Temporary (Full-Time Equivalent)	0.0	0.0	0.5	0.5	0.5
Total Staffing	0.0	12.0	11.5	11.5	(0.5)

Purpose

This budget provides funding and staffing support for the implementation of the County Accounting and Personnel System (CAPS) to replace the core automated administrative systems.

Major Budget Changes

Salaries & Employee Benefits

➢ ($23,739)	Replace two vacant Office Assistant positions with a Management Analyst to backfill Human Resources staff assigned to CAPS.
➢ $12,500	Extra-help to backfill Human Resources staff assigned to CAPS.
➢ ($94,266)	Reduced position costs reflecting actual levels and steps of existing staff.

Services & Supplies

➢ $4,349,014	Consultant fees to implement CAPS primarily based on contracts approved by the Board.
➢ $300,000	Database software licenses.

Fixed Assets

➢ $900,000	Network infrastructure hardware upgrades and application servers.

Program Discussion

In 2000-01, the County retained consultants to conduct a comprehensive study to assess the County's human resources/financial/budget business needs and the feasibility of replacing the existing 20+ years old core automated administrative systems. The study identified major deficiencies in the existing systems due to their age, the technology/computer language used in developing the systems, lack of labor force available in supporting the systems, and their limited functionality in meeting the critical, growing needs of the County.

After a thorough analysis, involving wide participation from County departments, Information Systems Division (ISD) recommended that the County procure a commercial software package to replace the existing Countywide automated administrative systems. The cost of a replacement system was estimated at $15 million.

In 2001-02, the Board of Supervisors appropriated $1.1 million and allocated 12 new positions to support the initial efforts of replacing the core administrative systems with an integrated system. The Board also set aside an additional $3.5 million in the designated reserve for an eventual project, bringing the project reserve to $6.5 million.

During the early part of 2001-02, ISD conducted a competitive procurement to select the software and implementation vendor for this project. The procurement effort involved a detailed analysis of vendor proposals, identification of the best solution, and contract negotiations. This effort was completed in January 2002, and a final project contract was presented to the Board for review and consideration on February 5, 2002. The total project cost was identified as $15 million, and the project will be completed in 18 months. The Board approved the vendor contract on February 5 and appropriated $3.8 million of the project reserve for the project during 2001-02.

CAPS Funding

The 2002-03 recommended budget for CAPS totals $6.6 million. This represents the second year of the three-year capital funding requirement for the replacement system and will be funded as follows:

- $2.7 million from the designated reserve. This represents the remaining balance of the original $6.5 million set aside for the project.
- $3.9 million of Tobacco Settlement Funds. This represents the acceleration of the 20% Board-designated allocation for Automation Replacement/Expansion Projects.

The 2002-03 CAPS funds will be used to procure hardware, software, network infrastructure; pay system integrator consultant costs; and cover the position costs of County staff assigned to the project during 2002-03.

At this time, it is anticipated that the remaining $3.5 million of the one-time project cost for 2003-04 will again be funded with the Tobacco Settlement Funds designated for Automation Replacement/Expansion Projects.

Project Status

Several major tasks have been accomplished following the Board's approval of the CAPS project in February 2002. These include:

- Establishment of the CAPS project teams and office site.
- Procurement of development computers/servers.
- Installation of PeopleSoft and supporting software on the County's development servers.
- Initiation of the business process analysis sessions and project management training for CAPS team members.
- Development of the preliminary CAPS implementation strategy and schedule. CAPS modules will be implemented in phases to ensure a smooth and successful transition. The first phase of the financial modules, consisting of the General Ledger and Accounts Payable, is scheduled to "go live" by December 31, 2002. Phase II of the financial module, including Assets Management, Inventory, Accounts Receivable, Billing, Project Costing, and Budget, and the Human Resources Management module will be implemented in June and July 2003, respectively.

During 2002-03, the project teams' efforts will focus on the analysis, design, and configuration of the new system. The core project team, comprised of staff from Human Resources, Auditor-Controller's Office, County Administrator's Office, ISD, and F.S. Systems will be working closely with County departments on this effort. The team will also be coordinating training for a large number of County employees throughout the year in preparation for full implementation of the system in early 2003-04.

2001-02 Accomplishments

1. Completed a competitive procurement process for a new Countywide financial, human resources, and budget system.
2. Completed comprehensive contract negotiations and received Board of Supervisors' approval to proceed with the replacement project.
3. Initiated implementation of the new Countywide financial, human resources, budget, and payroll system.

2002-03 Objectives

1. To complete the analysis of the County's current business practices and develop new procedures that take advantage of the automated services and tools delivered by CAPS.
2. To complete initial testing of all CAPS modules.
3. To train core County CAPS users.
4. To install and implement the necessary network improvements for CAPS.
5. To implement the General Ledger and Accounts Payable portion of the financial modules.

Office Automation Internal Service Fund

General Government

Clark Bennett, *Information Systems Director*

Office Automation ISF	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Leased Payments	$583,154	$603,276	$628,031	$628,031	$24,755
Casualty Insurance	170	186	134	134	(52)
Cost Allocation Plan	5,912	3,742	6,387	6,387	2,645
Total Appropriations	$589,236	$607,204	$634,552	$634,552	$27,348
Earned Revenues By Source					
Rentel Income	$663,116	$735,129	$793,071	$793,071	$57,942
Total Revenues	$663,116	$735,129	$793,071	$793,071	$57,942
Revenues Over/(Under) Expenses	$73,880	$127,925	$158,519	$158,519	$30,594

Purpose

The Office Automation Internal Service Fund (ISF) was created to manage the ongoing replacement of the County's personal computer (PC) systems and to maintain an acceptable level of computer technology and compatibility. In addition to the replacement of existing PC's, new additions to the installed base are also covered under the program.

Major Budget Changes

Services & Supplies

➢ $24,755	Increased lease payments reflecting quantity of office automation equipment included in the replacement program.
➢ $2,645	Cost Allocation Plan adjustment.

Revenues

➢ $57,942	Increase in rental income to match replacement cycle payment terms.

Program Discussion

The Office Automation ISF provides a mechanism to consolidate the distribution and management of costs, establishes an ongoing funding source to improve fiscal planning, and increases the County's responsiveness to rapid changes in technological opportunity. In 2002-03, 343 PCs are scheduled for replacement. There are a total of 66 additional machines being requested by multiple departments.

Benefits to the organization from the ISF include:

- ➢ Configuration flexibility allows departments to select the best technology for their needs while the Information Systems Division (ISD) performs the administrative functions of monitoring orders, scheduling delivery, and ensuring trouble-free installation of equipment.
- ➢ The program allows ISD to assist departments plan and configure technology to maximize its value and effectiveness.
- ➢ ISD can advise on necessary hardware and software issues such as virus protection and network connectivity.
- ➢ ISD can schedule and coordinate timely system upgrades required for satisfactory service and remain ahead of the demand for computing resources.

2001-02 Accomplishments

1. Continued to replace aging County personal computer, server, and network components.
2. Increased County participation in the personal computer replacement program to a total of 701 units.

2002-03 Objectives

1. To continue supporting departments in the selection and replacement of obsolete computer equipment.
2. To encourage departmental participation to maximize the value and effectiveness of the County's technology resources.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Installation of replacement computers	65	75	75	110	343
Installation of new systems	73	168	104	88	66

Radio Internal Service Fund

General Government

Clark Bennett, *Information Systems Director*

Radio ISF	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Services & Supplies	$491,396	$472,249	$609,973	$609,973	$137,724
Depreciation	272,287	342,998	282,800	282,800	(60,198)
Total Expenses	$763,683	$815,247	$892,773	$892,773	$77,526
Earned Revenues By Source					
Charges for Services	$784,722	$815,247	$892,773	$892,773	$77,526
Total Revenues	$784,722	$815,247	$892,773	$892,773	$77,526
Revenues Over/(Under) Expenses	$21,039	$0	$0	$0	$0

Purpose

This fund exists for the purpose of centralizing the administrative and operating costs of providing and maintaining the County's Radio Communications Program.

Major Budget Changes

Services & Supplies

➢ $120,000	Increase in maintenance contract costs based on current radio inventory.
➢ $13,207	Increase in radio site lease costs.

Depreciation

➢ ($60,198)	Decrease in depreciation expense.

Revenues

➢ $77,526	Increase in radio communication billings.

Program Discussion

The Radio Internal Service Fund (ISF) budget for 2002-03 centralizes expenditures for the support and operation of the County's Radio Communications System. These costs are recovered through charges to user departments. In addition to reimbursement of actual costs, the departmental billings include recovery of depreciation expenses. These monies accumulate in a Reserve Fund which is used to replace equipment as it reaches the end of its useful life.

Following are lists of new and replacement radio communications equipment recommended to be purchased in 2002-03:

Radio ISF Reserve Fund

Department	Equipment	Costs
ISD - Radio Comm	1 mobile radio	$3,800
Sheriff	Digital infrastructure	353,000
	Total	$356,800

Donated Capital from Departmental Budgets

Department	Equipment	Costs
District Attorney	17 mobile radios	$68,000
Dist Atty - Welfare Fraud	14 mobile radios	56,000
Dist Atty - Child Abduct	3 mobile radios	12,000
Dist Atty - Auto/Wk Cmp	1 mobile radio	4,000
HCS - General Hospital	15 pagers	5,250
HCS - Mental Health	8 portable radios	11,200
Pub Wks - Solid Waste	6 portable radios	17,700
Sheriff - Patrol	9 portable radios	35,100
Sheriff - Patrol Division	Upgrade Channel 3	192,500
	Total	$401,750

The major project for 2002-03 will be the installation of infrastructure to support a new Countywide digital radio system. This project is the initial phase of a multi-year plan to replace the existing analog voice communications system with digital equipment that is more versatile and expandable. The upgraded equipment will also address pending Federal Communications Commission (FCC) requirements. The initial project ($842,000) will be funded with a combination of existing General Fund monies

($192,500 from 2001-02, $192,500 recommended for 2002-03), existing Radio ISF monies ($104,000), and deferred purchase of radio equipment ($353,000) until 2003-04 and 2004-05. Funding has not yet been identified to address future year expenses, however, the Information Systems Division will work with the Sheriff's Office and County Administrator's Office to develop funding alternatives.

2001-02 Accomplishments

1. Completed Phase II of the Countywide digital microwave system project to support both Public Safety communications and data networking.
2. Upgraded the Sheriff's Channel 1 and 2 to digital technology.
3. Completed installation of the Sheriff's data radio infrastructure and mobile equipment.
4. Updated radio inventory database and developed multi-year cost projection for radio replacements and infrastructure needs.

2002-03 Objectives

1. To formalize joint communication site use agreements with cities and other governmental agencies.
2. To secure an additional 800 mhz radio channel for the Sheriff's data radio system.
3. To develop a five-year Master Radio Communications Plan.
4. To complete installation of the Sheriff's Channel 3 digital radio communications infrastructure.

Telephone Internal Service Fund

General Government

Clark Bennett, *Information Systems Director*

Telephone ISF	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$643,214	$754,836	$765,739	$765,739	$10,903
Services & Supplies	1,734,230	1,790,556	1,957,598	1,957,598	167,042
Other Charges	1,355,203	1,592,551	1,674,300	1,674,300	81,749
Lines & Equipment	0	107,844	329,208	329,208	221,364
Total Expenditures	$3,732,647	$4,245,787	$4,726,845	$4,726,845	$481,058
Earned Revenues By Source					
Charges for Services	$4,017,024	$4,245,787	$4,726,845	$4,726,845	$481,058
Total Revenues	$4,017,024	$4,245,787	$4,726,845	$4,726,845	$481,058
Revenues Over/(Under) Expenses	$284,377	$0	$0	$0	$0
Allocated Positions	12.0	12.0	12.0	12.0	0.0

Purpose

The Telephone Internal Service Fund (ISF) was created to centralize the cost of operating and maintaining the County's Central Telephone System. Services provided include telephone, voice mail, fax mail, long distance, call routing, data communications, video communications, fiber optics, and data cabling services.

Major Budget Changes

Salaries & Employee Benefits

➢ $10,903	Negotiated salary and benefits adjustments.

Services & Supplies

➢ ($22,080)	Decrease in charges for Internet services.
➢ $98,307	Increase in maintenance for Wide Area Network and Internet equipment.
➢ $16,716	Increase in charges from Information Systems Division.
➢ $36,988	Cost Allocation Plan adjustment.
➢ ($79,656)	Decrease in Pacific Bell charges.
➢ $17,778	Increase in AT&T charges.
➢ $13,236	Increase in cost of utilities.
➢ $85,497	Increase in Wide Area Network circuit charges.

Other Charges

➢ ($36,187)	Decrease in interest expense.
➢ $78,281	Increase in depreciation expense.
➢ $37,235	Increase in amortization of Pacific Bell contract rate.

Lines and Equipment

➢ $221,364	Increase in telephone lines.

Revenues

➢ $481,058	Increase in charges to departments.

Program Discussion

The 2002-03 recommended budget for the Telephone Internal Service Fund totals $4,726,845, an increase of $481,058 from 2001-02. These operating costs are recovered through billings to departments based on the following categories:

➢ *Operating Expense - $1,560,651*
Salaries and benefits for Communications Division staff, equipment maintenance, and overhead.

Telephone Internal Service Fund

General Government

- *Line Rate - $1,668,648*
  Loans payable including interest, depreciation, and amortization of Pacific Bell's contract rates.

- *Departmental Specific Expense - $971,485*
  Charges based on actual usage by County departments for long distance, toll, local calls, and data circuit charges.

- *Voice Mail - $334,860*
  Charges specific to the voice mail services provided to departments.

- *Internet & VPN - $191,201*
  Charges specific to Internet and Virtual Private Network (VPN) services provided to departments.

The following monthly rates apply for 2002-03:

Monthly Cost Per Line	
Telephone line	$28.80
Voice mail Box	6.50
Fax mail	5.00
Internet	10.00
VPN	12.00

The 2002-03 recommended budget includes costs associated with providing new lines and equipment requested by the following departments:

Lines and Equipment

Department	*Lines*	*Cost*
Assessor	5	$1,290
Children and Families	2	516
EEDD/HR - Worknet	2	516
HCS - General Hospital	45	11,610
HCS - Mental Health	680	175,440
HCS - Public Health	22	5,676
Human Services	81	20,898
Mary Graham Shelter	40	10,320
Public Defender	2	516
Public Works	2	516
Sheriff	12	3,096
Total	**893**	**$230,394**

Data Wiring

Department	*Lines*	*Cost*
Agricultural Commissioner	3	$900
Children and Families	2	600
District Attorney	213	63,900
EEDD/HR - Worknet	2	600
HCS - Mental Health	600	180,000
HCS - Public Health	150	45,000
Human Services	81	24,300
Mary Graham Shelter	40	12,000
Total	**1,091**	**$327,300**

Workload Data

	Actual			Est./Act.	Projected
	1998-99	**1999-00**	**2000-01**	**2001-02**	**2002-03**
Repairs (Trouble Reports)	4,100	4,280	4,300	4,420	4,490
Telephone Moves & Changes (no. of station equip/sets)	2,000	2,200	2,300	2,420	2,500
Voice Mail (orders, changes, program)	1,000	1,085	1,000	1,150	1,200
Data Network Wiring Terminations	2,420	2,600	2,600	2,480	2,700
Work Orders (processed & completed)	780	1,468	1,820	1,800	1,900

In 2002-03, the Communications Division will implement the following major projects:

- Mental Health Expansion - Relocation of existing telephone lines, installation of 600 new lines and equipment, and wiring for 600 data connections.
- Mary Graham Children's Shelter Expansion - Relocation of existing telephone lines, installation of 40 new lines and equipment, and wiring for 40 data connections.
- County Accounting and Personnel System (CAPS) - Upgrade infrastructure for Wide Area Network and deploy security hardware and software. This will require relocation of 48 routers located throughout the County and integration of data circuits to the new County microwave system.

2001-02 Accomplishments

1. Completed installation of new digital microwave system.
2. Upgraded the Public Works telephone system to digital electronic equipment.
3. Conducted telephone billing training for user departments.
4. Completed optimization of Wide Area Network connections and added the Airport, Cooperative Extension, and Micke Grove Zoo to the system.
5. Updated Administrative Manual to include policy regarding cellular phone use.

2002-03 Objectives

1. To complete integration of the Sheriff's wireless network to the County microwave system and Wide Area Network.
2. To upgrade and replace Wide Area Network routers to meet requirements of the CAPS project.
3. To design and schedule installation of the telephone system and data wiring for the new Mary Graham Children's Shelter facility.
4. To design and schedule installation of the telephone system and data wiring for the new Mental Health facility.
5. To define and relocate leased data circuits to the County microwave system.

110—Treasurer-Tax Collector

General Government

Shabbir Khan, *Treasurer-Tax Collector*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$1,192,683	$1,331,188	$1,384,832	$1,384,832	$53,644
Services & Supplies	620,049	697,453	752,404	752,404	54,951
Fixed Assets	8,240	20,000	0	0	(20,000)
Operating Transfers Out	150,000	150,000	150,000	150,000	0
Total Expenditures	$1,970,972	$2,198,641	$2,287,236	$2,287,236	$88,595
Expenditure Reimbursements	(104,503)	(171,254)	(187,006)	(187,006)	(15,752)
Total Appropriations	$1,866,469	$2,027,387	$2,100,230	$2,100,230	$72,843
Earned Revenues By Source					
Licenses/Permits/Franchises	$78,923	$96,000	$84,000	$84,000	($12,000)
Fines/Forfeitures/Penalties	194,759	160,000	196,950	196,950	36,950
Aid from Other Governments	27,947	28,000	25,000	25,000	(3,000)
Charges for Services	807,198	712,948	750,733	750,733	37,785
Miscellaneous Revenues	30,245	35,000	35,000	35,000	0
Total Revenues	$1,139,072	$1,031,948	$1,091,683	$1,091,683	$59,735
Net County Cost					
Mandated	$727,397	$995,439	$1,008,547	$1,008,547	$13,108
Allocated Positions	23.0	23.0	23.0	24.0	1.0
Temporary (Full-Time Equivalent)	3.2	3.2	3.2	3.2	0.0
Total Staffing	26.2	26.2	26.2	27.2	1.0

Purpose

Functions of the Treasurer-Tax Collector are mandated while service levels are discretionary. Duties include payment processing, investing, and keeping safe monies and securities of the County and other public entities. Property tax laws are also administered.

Major Budget Changes

Salaries & Employee Benefits

➢ $29,388	First-year cost of an additional Office Assistant position.
➢ $23,762	Full-year costs of two contract positions assigned to the State-funded property tax administration program.

Services & Supplies

➢ $16,500	Increase in postage expenses reflecting increase in the volume of statements mailed and postage rate adjustments.
➢ $11,000	Increase in general office expenses.
➢ $24,000	Increase in maintenance for mail opening machines reflecting terms on existing service agreement.
➢ $10,651	Increase in centrally budget data processing support charges.

Expenditure Reimbursements

➢ $38,940	Increased reimbursement from property tax administration program.

➤ ($25,239)	Cost Allocation Plan adjustment.

Revenues

➤ $72,341	Increase in penalties on delinquent taxes and investment service fees reflecting actual experience.
➤ ($12,000)	Decrease in business licenses reflecting actual experience.

Program Discussion

The Treasurer-Tax Collector's 2002-03 recommended budget totals $2,100,230 with a Net County Cost of $1,008,547. This represents a Net County Cost increase of $13,108 or .3% from 2001-02.

The Treasurer-Tax Collector's operation is a critical component of the property tax system. The investments generate substantial interest earnings to the County and the agencies depositing monies with the Treasury. This generates a portion of the County general purpose revenue along with the collection of property taxes.

The Treasurer-Tax Collector is the official depository of approximately 900 entities, including County, school districts, and special districts. In 2000-01, the average daily balance of the investment pool was approximately $785 million and the investment earnings exceeded $45 million which was apportioned to all participating entities.

In 2001-02, the Board of Supervisors approved to replace the 30+year old property tax system. The replacement project, estimated at $3 million, will be implemented in two phases. Phase I consists of replacing the core property tax system at the offices of the Treasurer-Tax Collector and Auditor-Controller. The new system is expected to be operational by November 2002. Phase II will replace the remittance processor at the Treasurer-Tax Collector's Office which is anticipated to be completed by June 2003.

The 2002-03 budget recommends the addition of an Office Assistant position at a first-year cost of $29,388. Recent legislative changes require federal and State entities to transfer funds to local governments electronically. In 2001-02, the electronic fund transfers have averaged over 60 a month. These transfers require the Treasurer-Tax Collector's Office to conduct extensive research and follow-up to ensure funds are properly and accurately credited to the County programs and entities in a timely manner. The additional Office Assistant position will assist in processing the electronic fund transfers and providing counter services/clerical support to the Office.

2001-02 Accomplishments

1. Completed the feasibility evaluation of replacing the property tax system with an on-line system and contracted with KPMG Consulting and Megabyte for a replacement system.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	**1999-00**	**2000-01**	**2001-02**	**2002-03**
Properties Tax Defaulted	7,766	9,480	9,966	10,007	10,000
Redemptions (Secured)	4,515	4,623	4,725	4,750	4,780
Duplicate Payments	4,900	4,950	4,540	8,388	6,100
Checks Returned	1,594	1,500	1,696	1,725	1,750
Business Licenses Issued	2,400	2,935	2,050	2,075	2,150
Warrants Processed	1,093,000	1,110,000	1,060,000	1,085,000	1,110,000
Unsecured Tax Bills Produced	24,725	24,210	25,125	25,300	25,300
Secured Tax Bills Produced	165,941	166,373	174,088	176,000	179,000
SB 813 Bills Produced	16,200	27,801	26,728	29,271	30,000
Delinquent Notices (Secured)	13,882	14,036	14,358	15,922	16,000

2. Installed a replacement network server which enhances the flexibility and reliability of inter-office software.
3. Completed staff training on computer applications and information technology.
4. Replaced the local network system with a wireless system which enhances speed and reliability and reduces computer connection services costs.

2002-03 Objectives

1. To complete the installation and implementation of the replacement on-line property tax system.
2. To replace and upgrade the remittance processor system.
3. To initiate an electronic point-of-sale system which will enhance customer services and allows tax-payer to pay on-line or by telephone.

Summary

All Assessor Budgets

Gary Freeman, *Assessor-Recorder-County Clerk*

	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$5,827,305	$6,678,614	$7,047,098	$7,047,098	$368,484
Services & Supplies	925,505	1,142,547	1,440,609	1,440,609	298,062
Other Charges	69,932	0	0	0	0
Fixed Assets	283,109	36,130	155,022	155,022	118,892
Operating Transfers Out	0	91,000	155,617	155,617	64,617
Total Expenditures	$7,105,851	$7,948,291	$8,798,346	$8,798,346	$850,055
Transfer to Reserve	693,385	437,967	644,883	644,883	206,916
Total Appropriations	$7,799,236	$8,386,258	$9,443,229	$9,443,229	$1,056,971
Earned Revenues By Source					
Licenses/Permits/Franchises	$2,669	$2,400	$2,500	$2,500	$100
Interest/Rents	71,626	60,000	70,000	70,000	10,000
Aid from Other Governments	819,726	819,216	820,286	820,286	1,070
Charges for Services	2,770,254	2,463,150	3,111,300	3,111,300	648,150
Miscellaneous Revenues	2,821	3,140	3,140	3,140	0
Operating Transfers In	0	153,250	291,917	291,917	138,667
Total Revenues	$3,667,096	$3,501,156	$4,299,143	$4,299,143	$797,987
Net County Cost					
Mandated	$4,132,140	$4,885,102	$5,144,086	$5,144,086	$258,984
Allocated Positions	119.0	129.0	127.0	127.0	(2.0)
Temporary (Full-Time Equivalent)	4.8	5.8	6.3	6.3	0.5
Total Staffing	123.8	134.8	133.3	133.3	(1.5)

This is a summary of the four budgets administered by the Assessor-Recorder-County Clerk. These include:

➢ 111	Assessor
➢ 11103	Assessor-AB 813
➢ 259	Recorder-County Clerk
➢ 25901	Recorder-Equipment/Automation

111—Assessor

General Government

Gary Freeman, *Assessor-Recorder-County Clerk*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$4,439,268	$4,988,111	$5,147,347	$5,147,347	$159,236
Services & Supplies	581,219	616,803	759,389	759,389	142,586
Other Charges	69,932	0	0	0	0
Fixed Assets	22,807	6,000	70,300	70,300	64,300
Total Appropriations	$5,113,226	$5,610,914	$5,977,036	$5,977,036	$366,122
Earned Revenues By Source					
Aid from Other Governments	$1,040	$530	$1,600	$1,600	$1,070
Charges for Services	7,947	10,150	13,300	13,300	3,150
Miscellaneous Revenues	0	140	140	140	0
Operating Transfers In	0	71,250	208,417	208,417	137,167
Total Revenues	$8,987	$82,070	$223,457	$223,457	$141,387
Net County Cost					
Mandated	$5,104,239	$5,528,844	$5,753,579	$5,753,579	$224,735
Allocated Positions	87.0	93.0	89.0	89.0	(4.0)
Temporary (Full-Time Equivalent)	2.5	3.8	3.8	3.8	0.0
Total Staffing	89.5	96.8	92.8	92.8	(4.0)

Purpose

The County Assessor is a mandated function responsible for producing annual property assessment rolls, the basis of property tax revenue. The Assessor discovers, values, and enrolls all taxable property in San Joaquin County. The Office also investigates and values all new construction; determines status and reappraises all properties with a change of ownership; monitors the planting/pulling of all commercial trees and vines, and administers the constitutional exemption on young trees and vines; revalues Williamson Act property annually and reduces to Proposition 13 values where appropriate; establishes a system for mapping, identifying, and appraising mobile homes; administers various tax exemption programs; and maintains Countywide ownership data and property maps.

Major Budget Changes

Salaries & Employee Benefits

➢ $325,254	Negotiated salary and benefits adjustments.
➢ ($38,656)	Transfer an Office Assistant position to the Recorder budget #259.
➢ ($3,657)	Replace a vacant Office Assistant position with a Transfer Technician.
➢ ($127,205)	Delete an Appraiser, a Property Technician, and an Office Assistant positions.

Services & Supplies

➢ $13,000	Increase in postage rates and volume of documents mailed.
➢ $33,000	Increased consultant support for the Countywide Geographic Information System.
➢ $10,000	Maintenance and support costs as new computer system is no longer under warranty.
➢ $58,483	Increase in data processing charges and software license fees.

➢ $20,292	Increase in copy machine leases and communications charges reflecting actual usage.

Fixed Assets

➢ $25,000	Ten personal computers.
➢ $3,300	Two laser printers.
➢ $30,000	Scanner/software/printer system.
➢ $11,000	File server.
➢ $1,000	Two 8-port switch modules.

Revenues

➢ $63,117	Increased reimbursement from the Recorder-Equipment/Automation Fund for staff support in integrating the Recorder's files on the new shared information system.
➢ $74,050	Increased transfer from the Assessor's Automation Trust for automation equipment/software and data processing charges.

Program Discussion

Property taxes are the local public agencies' major source of General Purpose Revenue. The Assessor's property tax assessment rolls establish the property tax base for all local government agencies in the County, including cities, special districts, and school districts. Currently, the County collects over $300 million for these agencies. Maximum revenue is achieved only through an active, fair, and complete assessment program.

The 2002-03 recommended budget for the Assessor's Office totals $5,977,036 with a Net County Cost of $5,753,579. This represents a Net County Cost increase of $224,735, or 4.1% from the 2001-02 level, primarily attributable to negotiated salary and benefits adjustments. The recommended budget reflects:

- Deleting three positions in the Residential and Mapping Sections. These positions include an Appraiser, a vacant Property Technician, and a vacant Office Assistant. The slowdown in new construction activities and the leveling of the number of building permits processed have resulted in a decreased workload in these two sections.
- Transferring an Office Assistant position from the Personal Property Section to the Recorder's Office to address the increased workload in the Recorder's Vital Statistic Section.
- Replacing an Office Assistant position in the Property Transfer Section with a Transfer Technician. The newly implemented Recorder's system has automated the document selection and printing functions of the Assessor's Office. The automation lessens the clerical support needed for the Property

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Total Roll Values (000)	$25,599,928	$27,150,249	$31,338,723	$30,661,437	$33,220,000
Property Transfers	26,895	28,917	31,679	34,617	32,000
New Subdivision Lots	2,735	3,932	6,018	4,025	5,500
Total Permits Received	14,226	17,586	19,238	19,936	19,500
Boats	10,026	9,715	9,565	9,525	9,500
Aircraft	350	317	317	300	325
Audits-Mandatory	260	282	281	220	300
Property Statements	19,572	20,588	15,924	20,200	16,500
Appeals	401	399	443	513	500
Proposition 8	54,910	43,742	31,601	15,000	7,500

Transfer Section. However, to address the significant workload increase in this Section resulting from the resale activities, the budget recommends to replace a vacant Office Assistant position with a Transfer Technician. An additional Transfer Technician will allow the Assessor's Office to process sales, transfer ownership records, and create assessment records in a more timely manner.

2001-02 Accomplishments

1. Completed the 2001 State-County Property Tax Administration Program Agreement.
2. Continued digitizing maps for new parcels using the Countywide Geographic Information System.
3. Replaced the Assessor's computer mainframe, updated software, and migrated files to a new shared file server with the Recorder's operations.

2002-03 Objectives

1. To implement the 2002 Property Tax Administration Loan Agreement with the State.
2. To continue maintenance of the property characteristics database.
3. To continue digitizing maps for use in the Countywide Geographic Information System.
4. To begin scanning and converting Assessor's maps to a digital format in AutoCad.
5. To relocate property building files in the Recorder's old office area and to create a centralized file bank.

11103—Assessor-AB 818

General Government

Gary Freeman, *Assessor-Recorder-County Clerk*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$555,491	$617,462	$629,155	$629,155	$11,693
Services & Supplies	162,549	171,094	174,809	174,809	3,715
Fixed Assets	204,639	30,130	14,722	14,722	(15,408)
Total Appropriations	$922,679	$818,686	$818,686	$818,686	$0
Earned Revenues By Source					
Aid from Other Governments	$818,686	$818,686	$818,686	$818,686	$0
Total Revenues	$818,686	$818,686	$818,686	$818,686	$0
Net County Cost					
Discretionary	$103,993	$0	$0	$0	$0
Allocated Positions	10.0	10.0	10.0	10.0	0.0
Temporary (Full-Time Equivalent)	2.0	2.0	1.5	1.5	(0.5)
Total Staffing	12.0	12.0	11.5	11.5	(0.5)

Purpose

This budget provides funding for staffing the State-County AB 818 Property Tax Administration Program. The Assessor's Office serves as the lead agency overseeing administration of the program.

Major Budget Changes

Salaries & Employee Benefits

➢ $31,124	Negotiated salary and benefits adjustments.
➢ ($19,431)	Decreased extra-help funding to maintain program costs within State allocation.

Services & Supplies

➢ $3,000	Increase in audit and appraisal-related travel expenses reflecting actual experience.

Fixed Assets

➢ $14,722	Computer/software upgrades and workstation modifications.

Program Discussion

In 1995, the State of California enacted AB 818 which, among other things, established a State-County Property Tax Administration Program. The program was designed to improve and enhance county property tax administration systems and provided a total of $60 million annually to counties on a Statewide basis for three years. In 2001, the legislature passed AB 589 and extended the program to 2006-07; program funding is subject to annual State budget appropriation. Program participation and annual allocation are directly linked to contractual performance standards. Funding under this program is based on a calendar year, rather than fiscal year.

In January 2002, the County entered into its seventh year agreement with the State under the Property Tax Administration Program for calendar year 2002. The Assessor successfully completed the 2001 program, and the State has again awarded $818,686 to the County. These funds, which have remained at the 1995 level, must be used to enhance the property tax administrative system, and reduce the backlog of assessment appeals, property tax audits, and Proposition 8 compliance.

Again for program year 2002, $87,082 has been allocated to the Treasurer-Tax Collector's Office to expand/enhance collection efforts on delinquent unsecured property tax accounts.

Continuing participation in this State program allows the Assessor's Office to maintain its huge database, which is utilized by many County departments, as well as cities and special districts. This database contains parcel numbers, use codes, fire district footage, ownership, and other information which is used by various agencies on a daily basis.

Because the program funding is based on a calendar rather than fiscal year, the 2002-03 proposed budget anticipates eighth year program participation. Currently, the program funds a total of 14.1 positions; 11.5 in the Assessor's Office, 2 in the Treasurer-Tax Collector's Office, and 60% of an attorney position in the County Counsel's Office. The Assessor indicates that these positions are essential to his continuing ability to keep current with his constitutional duty to produce an assessment roll.

Workload data in support of this program is included in the Assessor's budget #111.

2001-02 Accomplishments

1. Completed the mandatory audits workload.
2. Prepared timely defense of all assessment appeal cases scheduled by the Assessment Appeal Board.
3. Reviewed all properties with reduced assessments due to Proposition 8 in accordance with Revenue and Taxation Code Section 51(e).

2002-03 Objectives

1. To complete the 2002 participation in the State-County Property Tax Administration Program.
2. To successfully negotiate with the State for calendar year 2003 to continue participation in the State-County Property Tax Administration Program.

259—Recorder-County Clerk

General Government

Gary Freeman, *Assessor-Recorder-County Clerk*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$709,512	$918,508	$1,120,446	$1,120,446	$201,938
Services & Supplies	132,419	268,150	352,061	352,061	83,911
Fixed Assets	1,986	0	25,000	25,000	25,000
Total Appropriations	$843,917	$1,186,658	$1,497,507	$1,497,507	$310,849
Earned Revenues By Source					
Licenses/Permits/Franchises	$2,669	$2,400	$2,500	$2,500	$100
Charges for Services	1,914,519	1,743,000	2,018,000	2,018,000	275,000
Miscellaneous Revenues	2,821	3,000	3,000	3,000	0
Operating Transfers In	0	82,000	83,500	83,500	1,500
Total Revenues	$1,920,009	$1,830,400	$2,107,000	$2,107,000	$276,600
Net County Cost					
Mandated	($1,076,092)	($643,742)	($609,493)	($609,493)	$34,249
Allocated Positions	19.0	23.0	25.0	25.0	2.0
Temporary (Full-Time Equivalent)	0.3	0.0	1.0	1.0	1.0
Total Staffing	19.3	23.0	26.0	26.0	3.0

Purpose

The elected Assessor-Recorder-County Clerk creates and maintains map, property, birth, marriage, and death records; records fictitious name statements; issues marriage licenses; processes notary bonds; registers process servers, unlawful detainer assistants, and professional photocopiers; and processes Department of Fish and Game notices of determination.

Major Budget Changes

Salaries & Employee Benefits

➢ $61,457	Negotiated salary and benefits adjustments.
➢ $41,825	First-year cost of an Accounting Technician position.
➢ $38,656	Transfer of an Office Assistant position from the Assessor budget #111.
➢ $60,000	Increased use of extra-help and overtime reflecting actual experience.

Services & Supplies

➢ $51,000	Increase in office supplies and postage expenses reflecting increased volume of documents copied and mailed.
➢ $9,390	Additional lines and internet expenses for new telephone system.
➢ $5,000	Miscellaneous replacement office furniture.
➢ $4,750	Increase in building rental payment and maintenance of new security system.
➢ $9,605	Increase in Casualty and Workers' Compensation Insurance charges.

Fixed Assets

➢ $25,000	Five replacement film readers.

Revenues

- $275,000 Increase in recording fees based on current experience.

Program Discussion

The recommended 2002-03 Recorder-County Clerk budget totals $1,497,507. This represents an increase of $310,849, or 26% from the 2001-02 level. The recommended budget reflects:

- Adding an Accounting Technician position at a first-year cost of $41,825. The cost of the position is fully offset by recording fees. Following the merger of the offices of the Assessor and Recorder-County Clerk, the Auditor-Controller's Office conducted an audit of the Recorder-County Clerk's operations. The audit noted several accounting deficiencies. An addition of an Accounting Technician position will enable the Recorder's Office to timely process cash deposits and prepare statistical reports. The need for this position has become more critical to address the significant increase in requests for document recording which results in an increase in recording fees collected by the Office.
- Transferring an Office Assistant position from the Assessor budget #111 to address the increased workload in the Vital Statistics Section. The cost of the position is fully offset by recording fees.
- Providing $99,000 for space rental payment of the Pacific State Bank building. Fifty percent of the cost is reimbursed by the Recorder-Equipment/Automation Fund.

2001-02 Accomplishments

1. Completed the transition and relocation of the Recorder's operations to the Pacific State Bank building.
2. Continued on-line indexing of official records dating back to January 1, 1936; the project is about 40% complete.
3. Purchased and installed new computer system to enable on-line recording, filming, and indexing of Recorder's documents.

2002-03 Objectives

1. To continue on-line indexing of official records dating back to January 1, 1936.
2. To continue to replace 1950 to 1959 birth records due to poor quality of original filing.
3. To automate map processing and provide public with computer access.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	**1999-00**	**2000-01**	**2001-02**	**2002-03**
Documents Recorded	178,825	181,214	168,021	250,000	240,000
Pages Recorded	468,535	498,602	521,000	800,000	840,000
Marriage Licenses Issued	2,234	2,508	2,900	3,500	3,600
Vital Statistics	26,628	28,300	32,500	35,000	36,000
Photocopies	73,000	75,000	90,000	90,000	92,000

25901—Recorder-Equipment/Automation

General Government

Gary Freeman, *Assessor-Recorder-County Clerk*

Recorder-Equipment/ Automation Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$123,034	$154,533	$150,150	$150,150	($4,383)
Services & Supplies	49,318	86,500	154,350	154,350	67,850
Fixed Assets	53,677	0	45,000	45,000	45,000
Operating Transfers Out	0	91,000	155,617	155,617	64,617
Total Expenditures	$226,029	$332,033	$505,117	$505,117	$173,084
Transfer to Reserve	693,385	437,967	644,883	644,883	206,916
Total Appropriations	$919,414	$770,000	$1,150,000	$1,150,000	$380,000
Earned Revenues By Source					
Interest/Rents	$71,626	$60,000	$70,000	$70,000	$10,000
Charges for Services	847,788	710,000	1,080,000	1,080,000	370,000
Total Revenues	$919,414	$770,000	$1,150,000	$1,150,000	$380,000
Net County Cost	$0	$0	$0	$0	$0
Allocated Positions	3.0	3.0	3.0	3.0	0.0

Purpose

This budget centralizes special purpose revenues and expenditures for the ongoing support, maintenance, and improvement of the Recorder's micrographics and data automation.

Major Budget Changes

Salaries & Employee Benefits

➢ ($4,383)	Lower salary and benefits cost reflecting actual levels and steps of existing staff.

Services & Supplies

➢ $65,800	Full-year maintenance cost for the newly installed Computerized Recorder's Information System (CRIS).

Fixed Assets

➢ $45,000	Plat scanner/printer/copier system.

Operating Transfers

➢ $63,117	Increased reimbursement to the Assessor budget #111 for information system support.

Transfer to Reserve

➢ $206,916	Projected revenues in excess of budget requirements.

Revenues

➢ $10,000	Increase in interest earnings reflecting higher fund balance.
➢ $370,000	Increase in Recorder's micrographics and automation fees based on actual experience.

Program Discussion

The recommended 2002-03 Recorder-Equipment/Automation budget totals $505,117, an increase of $173,084 from 2001-02. The budget reflects:

- Appropriating $45,000 for the acquisition and installation of a plat scanner/printer/copier system to scan and network maps for shared viewing and public use.

- Appropriating $49,500 for space rental payment of the Pacific State Bank building. This represents 50% of the annual lease payment allocated to the Recorder's Automation/Equipment budget.

- Providing $125,800 for the maintenance of the Recorder's CRIS system and automation equipment.

- Providing $106,117 as reimbursement to the Assessor's budget for staff support for continued integration of CRIS system and maintenance for the mainframe and software support.

2001-02 Accomplishments

1. Implemented the new CRIS system which fully integrates cashiering, imaging, and indexing of official records in the Recorder's Office.
2. Installed new archival system which integrates with current and future digital systems, generates logically ordered and indexed copies of documents on archive storage media, and creates microfilms.
3. Completed the office modernization project with the installation of a new security alarm system and office system furniture.

2002-03 Objectives

1. To install a new plat scanner/copier/printer to scan document to network maps and allows the public to view/access maps.

112—Purchasing & Support Services

General Government

Cliff Baumer, *Purchasing & Support Services Director*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$1,239,431	$1,454,399	$1,533,263	$1,533,263	$78,864
Services & Supplies	1,534,552	1,427,851	1,542,509	1,542,509	114,658
Fixed Assets	168,808	0	0	0	0
Total Expenditures	$2,942,791	$2,882,250	$3,075,772	$3,075,772	$193,522
Expenditure Reimbursements	(821,430)	(1,780,961)	(2,025,311)	(2,025,311)	(244,350)
Total Appropriations	$2,121,361	$1,101,289	$1,050,461	$1,050,461	($50,828)
Earned Revenues By Source					
Fines/Forfeitures/Penalties	$12,374	$8,000	$14,000	$14,000	$6,000
Charges for Services	1,428,855	369,203	452,774	452,774	83,571
Miscellaneous Revenues	21,045	26,263	23,000	23,000	(3,263)
Total Revenues	$1,462,274	$403,466	$489,774	$489,774	$86,308
Net County Cost					
Support	$659,087	$697,823	$560,687	$560,687	($137,136)
Allocated Positions	25.0	25.0	25.0	25.0	0.0
Temporary (Full-Time Equivalent)	6.0	6.8	6.8	6.8	0.0
Total Staffing	31.0	31.8	31.8	31.8	0.0

Purpose

The Purchasing and Support Services Division is responsible for providing a variety of central support services to County departments. These areas of responsibility include procurement of materials and services, mail/courier duties, duplicating and print shop operations, records storage, and recycling functions.

Major Budget Changes

Salaries & Employee Benefits

➢ $78,864	Negotiated salary and benefits adjustments.

Services & Supplies

➢ $64,625	Increase in paper due to increase in copier service.
➢ $15,700	Increase in general office supplies.
➢ $97,485	Increase in e-Procurement and copier maintenance and related services cost.
➢ ($65,812)	Completion of barcode lease and decrease in mail service volume.

Expenditure Reimbursements

➢ $106,934	Increased reimbursement for copier, shredding, and procurement card services.
➢ $108,302	Cost Allocation Plan adjustment.

Revenues

➢ $6,000	Increase in parking fines.
➢ $20,000	General office supply rebates.
➢ $15,200	Increase in duplicating and mail services to the courts.
➢ ($3,263)	Decrease in sales of obsolete furniture and fixtures.
➢ $48,372	Cost Allocation Plan adjustment.

Program Discussion

The Purchasing and Support Services' budget totals $1,050,461 with a Net County Cost of $560,687. This represents a decrease of $137,136.

During 2001-02, the Purchasing Division concentrated on implementation of the e-Procurement System which was installed in April 2001. County departments utilize the system to electronically generate and track the progress of their requisitions. The Purchasing Division utilizes the system to electronically receive requisitions from departments, generate purchase orders, and forward the information to the Auditor-Controller. During 2002-03 further improvements to the e-Procurement System will be studied. It is anticipated that the County Accounting and Personnel System (CAPS) will bring additional changes to the County's procurement process. A survey conducted in 2001-02 indicated the need for additional training on the e-Procurement System. During 2002-03, Purchasing, in partnership with the Information Systems Division, intends to provide additional e-Procurement training for all County departments.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Central Services					
Print Jobs	3,019	3,776	2,948	2,900	3,100
Printing Impressions	12,169,544	15,490,720	11,756,310	15,638,500	16,500,000
Outgoing U.S. Mail	2,164,207	2,201,060	2,344,322	2,121,324	2,228,000
Postal Presort	560,690	749,316	984,616	928,503	974,928
Postal Barcode	1,603,517	1,451,744	1,359,706	1,192,821	1,253,072
Copy Machine Copies (blk. & wht.)	N/A	N/A	1,159,742	2,355,834	2,580,000
Copy Machines Copies (color)	N/A	N/A	24,661	237,232	260,000
Records Management					
Records in Off-site Storage (cubic feet)	43,433	45,333	45,000	45,500	45,500
Records Requests Processed	23,540	24,100	19,900	15,500	15,000
Records Destroyed (cubic feet)	956	1,000	722	1,000	500
Paper Recycled (tons)	80	80	102	190	190
Shredding (hours/tons)	N/A	N/A	N/A	348/54	400/60
Purchasing					
Purchase Requisitions Received	10,900	11,400	4,469	4,399	4,593
Purchase Orders Issued	11,150	11,560	5,894	5,186	6,384
Dollar Value of Purchase Orders	$44,950,000	$49,800,000	$46,548,070	$51,293,922	$60,066,057
Invoices Processed	67,000	55,000	29,912	31,719	32,022
Purchasing Cards Issued	N/A	50	63	79	104
Purchasing Card Transactions	N/A	1,015	1,871	2,898	3,102
Average Transaction Value	N/A	$105	$167	$180	$171
Copy Machine Transactions	N/A	15,000,000	19,866,057	22,549,647	24,015,841
No. of Machines in Copy Lease Prog.	N/A	123	142	175	190

In April 2002, the Board of Supervisors adopted a Procurement Card Program and procedures for administering the program. The Procurement Card Program is a component of the County's procurement process designed to efficiently conduct business transactions totaling $1,000 or less. During 2002-03 Purchasing will focus on providing training and guidance to participating departments in implementing and administering the Procurement Card Program.

During 2002-03, the Records Management Unit will focus on the expansion of the shredding service. The shredding program was implemented in 2001-02. The newly implemented shredding program provides County departments with an in-house cost-efficient shredding service. During 2002-03 Records Management will continue to work with departments to establish or revise existing records retention schedules.

In 2002-03 Mail Service will research cost-efficient mail room practices and bar-coding equipment in an effort to improve mail room services and reduce cost. A preliminary review of data available on the new mail barcoding equipment indicates a 30%-40% increase in eligible barcoded mail.

2001-02 Accomplishments

1. Initiated an ongoing e-Procurement training for departments and developed a Procurement Card training program.
2. Established a Board adopted Procurement Card Program and procedures.
3. Conducted a study of the printing operation and researched relocation options for warehouse and duplicating operations.
4. Established a document shredding program.

2002-03 Objectives

1. To revise the on-line ordering system for office supplies.
2. To add a PowerPoint feature to the e-Procurement training program and expand the e-Procurement system to access on-line cataloging.
3. To continue to update Purchasing's Department Policy and Procedures Manual.
4. To complete three departmental retention schedules and expand the document shredding program.
5. To research barcoding equipment in an effort to reduce mail service cost.

Purchasing Internal Service Fund

General Government

Cliff Baumer, *Purchasing & Support Services Director*

Purchasing ISF	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Services & Supplies	$420,022	$1,126,724	$3,190,113	$3,190,113	$2,063,389
Other Charges	242,532	200,536	157,590	157,590	(42,946)
Total Expenditures	$662,554	$1,327,260	$3,347,703	$3,347,703	$2,020,443
Earned Revenues By Source					
Charges for Services	$908,385	$1,327,260	$3,347,703	$3,347,703	$2,020,443
Total Revenues	$908,385	$1,327,260	$3,347,703	$3,347,703	$2,020,443
Revenues Over/(Under) Expenses	$245,831	$0	$0	$0	$0

Purpose

The Purchasing Internal Service Fund serves as an operating mechanism for the Procurement Card, Copy Machine, and Security Alarm programs. This fund is also used to process payments for office supply contracts and travel credit cards. Vendor charges are paid from the Internal Service Fund and billed back to user departments.

Major Budget Changes

Services & Supplies

➢ $204,738	Increase in departmental use of procurement card.
➢ $62,350	Addition of travel credit card expenditures to Purchasing ISF.
➢ $1,449,000	Addition of contract office supply purchases to Purchasing ISF.
➢ $227,828	Increase in copier maintenance and rental costs due to addition of new machines.
➢ $100,000	Distribution of office supply rebates to various partner jurisdictions.

Other Charges

➢ ($42,946)	Decrease in contribution to reserve for replacement of copy machines.

Revenues

➢ $204,738	Increase in reimbursement from departments for procurement card purchases.
➢ $62,350	Reimbursement from departments for travel credit card expenses.
➢ $174,815	Increase in charges to departments for copier services.
➢ $1,449,000	Reimbursement for contract office supply purchases.
➢ $100,000	Rebates for pooled office supply purchases.

Program Discussion

The Procurement Card Program is designed to streamline the purchasing process and reduce administrative paperwork by allowing authorized staff to quickly purchase certain low-cost items without the need to first submit a requisition form. This reduces the amount of paperwork required for the transaction, expedites the delivery of materials to the requesting department, and allows Purchasing staff to concentrate on other more complex duties. Also, the program's reporting capabilities enable departments to more closely monitor these expenditures via reports generated by the issuing card vendor.

In 2001-02, the Procurement Card Program was expanded to include three additional departments: Assessor-Recorder-County Clerk, Emergency Services, and Public Defender. In the upcoming year, it is anticipated that the program will be offered to all departments, eventually eliminating use of Rapid Purchase Orders (RPO's).

The Copy Machine Program is intended to reduce copier costs and improve vendor responsiveness through centralized procurement of copier services. Purchasing staff consults with user departments to determine copier needs and then arranges for equipment, maintenance, supplies, and paper on a cost-per-copy basis. Over the next few years, the program will be converted from a lease-purchase to a straight lease basis which will provide greater flexibility in accommodating changing program needs and will allow departments to upgrade equipment in order to take advantage of new technologies.

The Security Alarm Program centralizes vendor payments for security alarm services. Purchasing staff processes invoices, administers contracts, and allocates charges back to user departments. This program allows quicker payments to vendors and better monitoring of contract performance. In 2001-02, eight new security alarm systems were added to the program, bringing the total number of consolidated agreements to 80.

In 2001-02, the Purchasing ISF was used to facilitate vendor payments for contract office supplies and travel credit cards. San Joaquin County and ten other jurisdictions utilize a common office supply contract. This leveraged purchasing power allows the participants to receive volume discounts and rebates based on their respective level of purchases. Additionally, in conjunction with the expanded use of the Procurement Card, travel credit card charges are also being processed through the Purchasing ISF.

2001-02 Accomplishments

1. Expanded the Procurement Card Program to include three additional departments: Assessor-Recorder-County Clerk, Emergency Services, and Public Defender.
2. Began transition to lease-based Copy Machine Program and added 33 new copy machines, bringing total number of copiers in program to 175.
3. Added eight new security alarm systems, bringing total number of consolidated agreements to 80.
4. Expanded use of the Purchasing ISF to include contract office supplies and travel credit cards.

2002-03 Objectives

1. To continue Countywide implementation of the Procurement Card Program, eventually discontinuing use of Rapid Purchase Orders.
2. To continue conversion of Copy Machine Program from lease-purchase to lease program.
3. To continue to manage consolidated security alarm agreements.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Procurement Card					
Cards Issued	26	47	63	79	104
Transactions	300	1,128	1,871	2,898	3,102
Dollar Value of Purchases	N/A	$190,047	$310,943	$520,058	$530,013
Copy Machine					
Copy Machines Installed	50	128	142	175	190
Copy Transactions	2,370,222	17,688,737	19,866,057	22,549,647	24,015,841
Security Alarm					
Agreements	N/A	63	72	80	85

116—Office of Revenue & Recovery

General Government

Nancy Bischoff, *Revenue & Recovery Director*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$1,103,677	$1,229,790	$1,262,790	$1,262,790	$33,000
Services & Supplies	638,972	790,655	699,785	699,785	(90,870)
Fixed Assets	25,403	2,500	7,000	7,000	4,500
Total Expenditures	$1,768,052	$2,022,945	$1,969,575	$1,969,575	($53,370)
Expenditure Reimbursements	(427)	(553,500)	(553,500)	(553,500)	0
Total Appropriations	$1,767,625	$1,469,445	$1,416,075	$1,416,075	($53,370)
Earned Revenues By Source					
Interest/Rents	$257,606	$165,000	$230,000	$230,000	$65,000
Charges for Services	571,945	27,200	23,639	23,639	(3,561)
Total Revenues	$829,551	$192,200	$253,639	$253,639	$61,439
Net County Cost					
Support	$938,074	$1,277,245	$1,162,436	$1,162,436	($114,809)
Allocated Positions	27.0	26.0	26.0	26.0	0.0

Purpose

The Office of Revenue and Recovery (ORR) collects monies owed to the County and takes appropriate legal action to secure such accounts. The Office is not mandated and the level of service is discretionary.

Major Budget Changes

Salaries & Employee Benefits

➢ $33,000	Negotiated salary and benefits adjustments.

Services & Supplies

➢ $33,570	Increase in general office supplies and postage rates reflecting the volume of statements mailed.
➢ ($117,200)	Decrease in data processing charges due to conversion to new collection system.
➢ ($6,887)	Decrease in enhancements to the Revenue Plus System.

Fixed Assets

➢ $7,000	Replacement of collection system exchange server.

Revenues

➢ $65,000	Increase in interest collected.
➢ ($5,000)	Decrease in attorney fee collections.

Program Discussion

The Office of Revenue and Recovery's (ORR) 2002-03 budget totals $1,416,075 with a Net County Cost of $1,162,436. This represents a Net County Cost decrease of $114,809.

The Office of Revenue and Recovery's reduction is primarily attributed to a decrease of $117,200 in data processing operational costs. In March 2000, CUBS, a new collection system for accounts receivable was installed. During the second quarter of 2001-02 the custom program for the court's access to the new system was completed. This program allowed ORR to shut-down the old collection system eliminating the operational cost for that system.

ORR projects an increase in interest revenue of $65,000. This increase is a result of improved collection capabilities and efforts in collecting debts owed to the County that are interest bearing. The budget also includes the purchase of a collections exchange server as recommended by the Information Systems Division. The new exchange server will allow ORR to remove files from the collection systems, providing the ability for collection staff to share files, and resulting in improved efficiency in the collection process.

During 2001-02 ORR implemented a credit card payment system, providing customers the option of paying their debt to ORR with a credit card. This capability comes at no cost to the County and allows debtors to make credit card payments 24 hours a day, 7 days a week by telephone or the internet. Since the implementation of the credit card payment system on November 1, 2001, ORR has received over $100,000 in credit card payments.

ORR, for several years, has worked towards the ability to assign unpaid court ordered debts, with no locatable assets, to the Franchise Tax Board (FTB) Court Ordered Debt Program. ORR completed the necessary Memorandum of Understanding and programming to facilitate the transfer of accounts to the program. During the first quarter of 2001-02, ORR notified the FTB that it was ready to test and transfer accounts. ORR was informed by the FTB that there was no room in the FTB system for the San Joaquin County accounts. Additionally, the FTB advised ORR that the program, which is provided for in the Revenue and Taxation Code, is scheduled to sunset on January 1, 2003. All further transfers will be delayed until the FTB system is enhanced and/or legislation is passed removing the sunset. During 2002-03, ORR will closely monitor the status of the FTB Court Ordered Debt Program to ensure the County's participation in the program.

2001-02 Accomplishments

1. Completed a review and implemented the capability for debtors to pay County debts by credit card.
2. Completed the design and programming for the automated processing of Judicial Council forms and legal documents with the ORR collection system.

2002-03 Objectives

1. To complete the testing and implementation of the automated processing of Judicial Council forms and legal documents with the ORR collection system.
2. To monitor State legislation and collection system enhancements that will allow ORR access to the FTB Court Ordered Debt Program for uncollectible court fees and fines.
3. To purchase and install an exchange server that will allow ORR to remove files from the collection system server, allowing the sharing of files between staff, thereby providing efficiency in the collection process.

Workload Data

	—Actual—			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Dollars Collected	$11,221,076	$11,333,704	$11,661,093	$11,850,000	$12,442,500
Referrals Processed	43,568	53,814	48,822	48,000	48,500
Statements Mailed	650,584	686,020	706,482	722,786	750,000

118—County Counsel

General Government

Terrence R. Dermody, *County Counsel*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$1,574,231	$1,804,608	$1,791,798	$1,791,798	($12,810)
Services & Supplies	121,028	262,720	263,596	263,596	876
Fixed Assets	13,897	0	0	0	0
Total Expenditures	$1,709,156	$2,067,328	$2,055,394	$2,055,394	($11,934)
Expenditure Reimbursements	(133,119)	(1,149,653)	(1,291,677)	(1,291,677)	(142,024)
Total Appropriations	$1,576,037	$917,675	$763,717	$763,717	($153,958)
Earned Revenues By Source					
Charges for Services	$950,659	$6,687	$8,323	$8,323	$1,636
Total Revenues	$950,659	$6,687	$8,323	$8,323	$1,636
Net County Cost					
Support	$625,378	$910,988	$755,394	$755,394	($155,594)
Allocated Positions	17.0	17.0	17.0	17.0	0.0
Temporary (Full-Time Equivalent)	1.5	1.0	1.0	1.0	0.0
Total Staffing	18.5	18.0	18.0	18.0	0.0

Purpose

The County Counsel's Office provides a variety of legal services to the Board of Supervisors, County departments, and special districts. This office also acts as legal advisor to various boards and commissions, and prosecutes or defends all court actions of a civil nature involving the County.

Major Budget Changes

Salaries & Employee Benefits

➢ $2,573	Negotiated salary and benefits adjustments.
➢ ($15,383)	Decrease in extra-help/contractual staff.

Services & Supplies

➢ $2,030	Increase in general office supplies and communication charges.
➢ $7,492	Increase in centrally budgeted data processing and Workers' Compensation charges.
➢ ($4,218)	Decrease in centrally allocated Casualty Insurance charges.
➢ ($4,000)	Decrease in travel and training.

Expenditure Reimbursements

➢ $93,979	Cost Allocation Plan adjustments.
➢ $5,210	Increase in legal services to Human Services Agency.
➢ $49,000	Increase in legal services to Non-General Fund departments.
➢ ($6,165)	Decrease in charges to Casualty Insurance Fund based on workload estimates.

Revenues

➢ $1,636	Increase in services to the Courts.

Program Discussion

The County Counsel's 2002-03 budget totals $763,717 with a Net County Cost of $755,394. This represents a decrease in appropriations of approximately 17% over 2001-02. This decrease is due primarily to the elimination of funding for contract extra-help, reductions in travel and training, changes in centrally budgeted charges, and projected increases in case-driven charges for services to non-General Fund clients.

During 2002-03, the Office of the County Counsel will work closely with affected County departments concerning legal matters pertaining to several significant issues that will affect the County. Among these significant issues are legal issues relating to labor negotiations. The County will be engaged in labor negotiations during 2002-03 with several labor organizations representing a significant portion of County employees. As part of the County's Labor Management Team, the County Counsel will provide legal and strategic advice to help meet the overall goal of a fair, but affordable negotiated labor package for employees.

Another significant issue involves the establishment of the In-Home Support Services (IHSS) Public Authority. This Authority, created by the Board of Supervisors in 2001-02, will begin operations and undertake labor negotiations with providers in 2002-03. The County Counsel's Office will provide legal services to the governing body of the Authority as well as its administrative staff and County departments that will be involved in the operation of the Authority during 2002-03.

During 2002-03, the Office of County Counsel will continue to participate as part of the General Relief Long-Term Housing Task Force. The Task Force, established by the Board of Supervisors in 2001-02, will be engaged in devising and implementing strategies to address housing issues in the County.

The Office of the County Counsel will continue with efforts begun in 2001-02 concerning the restructuring of the provision of legal services in several areas related to land use and development. In recent years the Board of Supervisors has become more directly involved in County water issues. The Office of the County Counsel will continue to explore new methods to provide the necessary legal support required to implement Board policy in this area. The County is also currently engaged in development activities at the Stockton Metropolitan Airport through a Master Developer. The Office will continue to work closely with the County Administrator, Airport Director, and the Master Developer on negotiations and development activities.

2001-02 Accomplishments

1. Successfully negotiated settlement of retirement related litigation on behalf of the County and the Retirement Association.
2. Assisted the Board of Supervisors regarding redistricting.
3. Assisted in the transition of Family Support to an agency independent of the District Attorney.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	**1999-00**	**2000-01**	**2001-02**	**2002-03**
Attorney Hours					
Litigation Issues	N/A	10,243	7,078	8,600	10,492
Contract Issues	N/A	1,959	1,775	1,729	1,677
Labor Relations Issues	N/A	2,402	1,642	1,892	2,176
Law and Justice Issues	N/A	908	1,065	728	700
Revenue Issues	N/A	1,513	1,605	1,709	1,812
Health & Public Asst Issues	N/A	2,129	1,935	1,869	1,813
Water & Special Dist Issues	N/A	886	448	448	532
Com Dev & Pub Works Issues	N/A	1,429	1,436	1,569	1,710
Retirement Issues	N/A	458	396	401	405

4. Began reorganization and restructuring of provision of legal services relating to water programs, services, and issues.
5. Began reorganization and restructuring of provision of legal services relating to County General Plan, Community Development, Airport Development, Community Separators, and Farmland Preservation programs, services, and issues.

2002-03 Objectives

1. To provide legal support for labor relations and administrative issues that may arise due to budget cutbacks and labor negotiations.
2. To assist in the establishment of the IHSS Public Authority and related labor relations issues.
3. To continue working as part of the General Relief Long-Term Housing Task Force to address housing concerns in the County.
4. To complete reorganization and restructuring of the provision of legal services relating to water programs, services, and issues.
5. To complete reorganization and restructure of the provision of legal services relating to County General Plan, Community Development, and Airport Development.

124—Human Resources

General Government

Don Turko, *Human Resources Director*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$2,481,124	$3,288,314	$3,453,265	$3,453,265	$164,951
Services & Supplies	1,150,510	1,509,175	1,391,353	1,391,353	(117,822)
Fixed Assets	84,213	14,950	0	0	(14,950)
Operation Transfers Out	219	0	0	0	0
Total Expenditures	$3,716,066	$4,812,439	$4,844,618	$4,844,618	$32,179
Expenditure Reimbursements	(390,065)	(2,932,135)	(3,336,968)	(3,336,968)	(404,833)
Total Appropriations	$3,326,001	$1,880,304	$1,507,650	$1,507,650	($372,654)
Earned Revenues By Source					
Interest/Rents	$150	$150	$150	$150	$0
Aid from Other Governments	4,429	2,074	3,416	3,416	1,342
Charges for Services	2,260,381	174,479	275,447	275,447	100,968
Miscellaneous Revenues	169	100	100	100	0
Total Revenues	$2,265,129	$176,803	$279,113	$279,113	$102,310
Net County Cost					
Mandated	$1,060,872	$1,703,501	$1,228,537	$1,228,537	($474,964)
Allocated Positions	46.0	48.0	48.0	48.0	0.0
Temporary (Full-Time Equivalent)	1.1	1.4	1.4	1.4	0.0
Total Staffing	47.1	49.4	49.4	49.4	0.0

Purpose

The Human Resources Division provides centralized human resources and labor relations services for all County departments including: recruitment; exam development; equal employment opportunity (EEO) coordination; administration of County health, dental, workers' compensation, unemployment, casualty, and life insurance programs; administration of training, education, deferred compensation, and flexible spending programs; negotiations of labor contracts; processes complaints and grievances; advises County departments on disciplinary actions and counseling matters; recommends policy and procedures for employer-employee relations; and staff support for the Civil Service Commission.

Major Budget Changes

Salaries & Employee Benefits

➢ $166,951	Negotiated salary and benefits adjustments.
➢ ($2,000)	Deletion of overtime and holiday pay.

Services & Supplies

➢ $6,150	Increase postage due to increased volume and anticipated rate increase.
➢ ($10,710)	Decrease in computer lease and one-time software license costs.
➢ ($12,050)	Decrease in travel and motor pool costs.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Recruitment & Certification					
Recruitments	307	342	340	514	500
Applications Processed	8,750	8,469	9,184	18,448	18,800
Eligibility Lists Established	296	307	373	545	528
Oral Exam Days	NA	NA	NA	170	165
Written Exam	NA	NA	NA	295	385
Certification					
Positions Received	NA	NA	792	1,087	1,000
Positions Requisitioned	NA	1,144	1,200	1,724	1,000
Training Days					
Total Employee Training Days	1,550	3,575	3,100	4,237	4,601
General Employee Training	NA	2,341	2,474	2,975	3,000
*Diversity Training**	NA	NA	NA	902	1,241
*Sexual Harassment Training**	NA	1,234	626	360	360
Classification					
Classification Studies	44	28	54	25	25
Number of Positions Studied	350	431	1,347	480	750
New Classes Established	58	53	131	75	40
Classifications Amended	*Included above*	49	41	25	20
Organizational Studies	4	2	10	7	5
Civil Service Hearings	14	2	3	8	10
Equal Employment Opportunity					
Inquiries	200	200	200	200	250
Formal Investigations/Reports	44	44	46	45	49
Civil Service Hearings	NA	14	2	3	6
Labor Relations					
MOUs Negotiated	8	4	5	10	16
Arbitration Hearings	18	19	13	15	18
Disciplinary Advice to Depts	650	1,400	1,250	1,300	1,200
Grievances/Complaints Processed	16	42	18	25	25
Meet & Confer on Specific Topic	4	10	17	11	15
PERB & Internal Unfair Labor Practice Filings	Previously included in Arbitration Hearings			5	8

**Sexual Harassment and Diversity Training classes are two hours in length, with three classes each. Three employees attending training are counted as one employee/day.*

($14,183)	Decrease in EEO mentor program and EEO investigation services.
($56,500)	Decrease in contract classification and Labor Relations consultant services.
$13,739	Increase in data processing charges.
($18,673)	Decrease in newspaper employment advertising.
($10,200)	Decrease in expenditures for Executive/Senior Management seminars.
($40,000)	One-time contract cost for development of Diversity training program.
$26,705	Increase in Workers' Compensation Insurance.

Expenditure Reimbursements

$399,331	Cost Allocation Plan adjustments.
$3,822	Increase in reimbursement for Employment and Economic Development Department for human resource services.

Revenues

($2,073)	Decrease charges to Health Plan of San Joaquin.
$103,041	Cost Allocation Plan adjustments.

Program Discussion

The Human Resources Division 2002-03 budget totals $1,507,650 with a Net County Cost of $1,228,537. The budget reflects the re-consolidation of Labor Relations to the Human Resources Division.

Recruitment

During 2001-02, Human Resources initiated several new enhancements to the County's recruitment process, which included a Countywide job fair, an on-line application process, scanning of applications, redirection of newspaper employment advertisements, an aggressive outreach program, and two WorkNet stations in the Human Resources' lobby for job search and on-line applications.

For 2002-03, the Division's emphasis is to maintain and refine the improved recruitment tools and processes. The recommended budget reduces the Division's advertising budget by $18,673. It is anticipated that the reduction will not diminish the effectiveness of employment advertising as the change closely mirrors the decrease in employment opportunities within the County.

Classification

During 2002-03, Classification will focus on studies initiated in 2001-02, which include an organizational review and classification study of the Family Support Division, Group Counselors at Juvenile Hall, Employment and Economic Development Department classifications, and Human Services Agency's Social Worker classification.

The recommended budget contains a $35,000 reduction (47%) in contracted resources for classification studies. There will be service reductions as classification studies will now be limited to those completed by two full-time equivalent positions dedicated to classification. While a reduction in new class studies is anticipated in 2002-03, there is a considerable inventory of class studies approved in 2000-01 and 2001-02 that will keep the two positions fully engaged in classification studies.

Staff Development

During 2002-03, Staff Development will concentrate on maintaining existing programs, developing a new ongoing needs assessment process through the use of interns, and working with the Information Systems Division to develop an ongoing process for assessing and developing employee computer skills.

The recommended budget includes the reduction of $50,200 in Staff Development. This reduction reflects a one-time contract cost of $40,000 for the development of a Diversity training program, and $10,200 reduction in the Executive/Senior Management training program. Staff Development in cooperation with Equal Employment Opportunity, will administer the 2002-03 Diversity training program using the "train-the-trainer" model. The Executive/Senior Management training program has been reduced to one session.

Labor Relations

The budget reflects a reduction of $17,000 for contract negotiators. This reduction represents a workload shift to existing staff which is anticipated to be mitigated as Labor Relations and County departments continue to gain familiarity and develop positive relationships with the newer employee organizations.

Approximately 95% of the County's workforce is represented by nine employee organizations. The Division continues to spend a considerable amount of its time meeting with employee organizations and County departments to resolve meet and confer issues, negotiating with employee associations, investigating and processing Memoranda of Understanding complaints submitted by the employee organizations, and investigating and processing unfair labor practice complaints filed by the employee organizations.

At the time of this budget preparation, labor contracts with the County's represented employee bargaining units and their nine representative organizations, are in various stages as summarized in the following chart:

Bargaining Unit	Rep/ Org	Contract Expires
Correctional Officers	SJCCOA	12/31/01
Law Enforcement Mgmt	LEMA	3/31/02
Office & Office Technical	SEIU	3/31/02
Trades, Labor & Institutional	SEIU	3/31/02
Middle Management	SJCMA	6/30/02
Registered Nurses	CNA	6/30/02
Sheriff's Non-Management	DSA	6/30/02
Peace Officers Miscellaneous	SJDAIA	6/30/02
Sheriff's Sergeants	SDSA	12/31/02
Professional	SEIU	6/30/03
Physicians	UAPD	----
Paraprofessional & Technical	SEIU	6/30/03
Safety, Investigative & Custodial	SEIU	6/30/03
Supervisor	SEIU	6/30/03

County Accounting and Personnel System (CAPS)

A major effort facing the Human Resources Division in 2002-03 will be the development of CAPS. CAPS is designed to replace the County's core financial, budget, and human resources automated systems. The CAPS project is described in detail in budget #10910. To develop the Human Resources portion of the system, Human Resources has assigned three full-time employees, the Deputy Director, the Personnel Analyst in Benefits, and the Position Control Technician to CAPS. These positions have been backfilled.

Equal Employment Opportunity

The recommended budget contains a $14,183 reduction in EEO programs and services. In addition, it includes $10,000 for the continuance of the Diversity training program developed in 2001-02. The Diversity training program is designed to enhance employees understanding and appreciation of cultural diversity, enhance effective working relations, and assist in promoting positive human relations. Administration of the 2002-03 Diversity training program will be a collaborative effort on behalf of Staff Development and the EEO Office.

During 2002-03 EEO, in collaboration with other County departments, will finalize revisions to Civil Service Rule 20 Discrimination Prohibition. These revisions may have an impact on the EEO 2002-03 budget. Until the revisions are finalized, approved, and adopted by the Board of Supervisors, the degree of fiscal impact is not definite.

2001-02 Accomplishments

1. Expanded recruitment outreach by: sponsoring a County job fair; conducting recruitment presentations throughout the community; and implement a web-based, online application system through which more than 50% of all employment applications are received.
2. Initiated class studies of Family Support Division Social Worker, Juvenile Hall Group Counselors, and Accounting Technician series, completed a Countywide information technology classification study, and completed the Countywide clerical study.
3. Revised Civil Service Rules and provided training to all departments, developed and provided training on civil service hiring including department hiring processes, performance evaluations, leave administration for supervisors, and Diversity training program.
4. Participated on steering committee for master planning of downtown Stockton office space and implemented a records retention schedule.
5. Initiated contract negotiations with units representing 54% of the County's employees.
6. Initiated the development of a Workplace Violence Prevention Policy, implemented an EEO procedures manuel for processing Civil Service Rule 20 complaints, implemented an EEO website, conducted the Fourth Annual Mentor Partnership Program, and the EEO Program Luncheon.

2002-03 Objectives

1. To consolidate the Health Care Services' human resource operation into the Human Resources Division, to complete full implementation of the scanned application process, and adopt organizational changes reflecting the new work flow process.
2. To fully participate in the design and successful implementation of CAPS scheduled for July 2003.

3. To implement train-the-trainer processes in cooperation with other County departments to provide training in diversity, labor relations, and safety.
4. To develop and implement Countywide work force management practices, addressing performance evaluations, employee counseling, and disciplinary processes.
5. To explore revenue generation opportunities in the areas of testing and training and to continue the partnership with WorkNet and other County departments to market and increase the visibility of San Joaquin County as an employer.
6. To formulate revisions to Civil Service Rule 20, review and update the EEO Policy and plan, the Harassment Free Work Environment Policy, and conduct the Fifth Annual Mentor Partnership and EEO Luncheon program.

Self-Insurance Internal Service Funds

General Government

Don Turko, *Human Resources Director*

Self-Insurance ISFs	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Health	$23,162,176	$29,863,331	$31,601,255	$31,601,255	$1,737,924
Dental	3,052,504	3,501,052	3,891,534	3,891,534	390,482
Unemployment	399,271	450,362	688,662	688,662	238,300
Casualty	5,203,807	5,184,287	6,583,099	6,583,099	1,398,812
Total Expenditures	$31,817,758	$38,999,032	$42,764,550	$42,764,550	$3,765,518
Earned Revenues By Source					
County Premium	$24,990,967	$32,551,927	$33,413,214	$33,413,214	$861,287
Non-County Premium	5,238,603	6,560,036	6,857,187	6,857,187	297,151
Third Party Reimbursement	308,791	325,875	330,000	330,000	4,125
Miscellaneous Revenues	500,000	0	0	0	0
Interest	1,351,627	1,438,419	967,657	967,657	(470,762)
Total Revenues	$32,389,988	$40,876,257	$41,568,058	$41,568,058	$691,801
Revenues Over/(Under) Expenses	$572,230	$1,877,225	($1,196,492)	($1,196,492)	($3,073,717)

Purpose

This budget provides for the centralized administration of Countywide self-funded health, dental, and unemployment insurance benefit programs, and the County's self-funded casualty insurance.

Major Budget Changes

Health

➢ $1,850,117	Increased cost of claims paid reflecting actual experience and market trend projections.
➢ $168,217	Increased cost of claims services, due to increase in fees for third party administration.
➢ $40,000	Increased cost for new employee benefits consultant.
➢ $20,063	Cost Allocation Plan adjustment.
➢ ($355,822)	Decreased premium for stop loss insurance due to increase in deductible level.

Dental

➢ $353,374	Increased claims payments reflecting projected trend rates.
➢ $33,667	Increased claims service costs based on claims growth.

Unemployment Insurance

➢ $239,131	Increase in benefit levels set by the State.

Casualty

➢ $824,630	Increased claims costs.
➢ $95,500	Increased charge for legal and investigative services.
➢ $493,004	Increase in excess insurance premiums.

Revenues

➢ $888,887	Increased Employee Health Insurance premiums based on projected enrollment and premium increase.
➢ $151,676	Increased Retiree Health premiums reflecting rate adjustments.
➢ $22,000	Increased Casualty Insurance premium.
➢ $100,000	Increased Unemployment Insurance premiums due to salary and position increases.

- ($470,762) Decreased interest earnings.

Program Discussion

The County's self-funded insurance programs are designed to provide quality, cost-effective benefits to eligible recipients. Frequently, factors beyond the County's administrative control influence costs (mandated benefit levels, usage, etc.). The County uses a combination of premium adjustment and cost containment measures to assure adequately funded programs. The 2002-03 self-insurance budget is recommended at $42.8 million, an increase of $3.8 million or 9.7% from 2001-02. The County will fund approximately $33.4 million of the total program costs with the balance covered by employee premiums, third party reimbursements, and interest earnings.

Health Insurance

The County operates three self-funded insurance plans and one fully insured option, Kaiser, which is not addressed in this budget. The 2002-03 recommended budget is $31.6 million, an increase of $1.7 million from 2001-02.

This increase reflects higher costs for claims and administration, increases in the number and cost of prescriptions, and other market factors. Premiums have been raised by 4.5% for the County's Management Care Plan. The County was informed during the budget preparation process that the Actuary's rate calculated for 2002-03 overestimated revenues and also underestimated emerging operating expenses. If actual plan experience matches these new rate projections for the 2002-03 plan year, the result will be a reduction in the available health insurance reserve balance. The actuarial study for the 2003-04 plan year will specifically consider any adjustments necessary to bring the health insurance reserve to the actuarial recommended level.

Projected health insurance costs also include the self-funded plan for part-time employees introduced in January 2001 (Plan C). Due to favorable loss ratio in the first year, premiums are not being adjusted for 2002-03. Utilization and cost trends of this new plan will continue to be monitored.

In March 2001, a Joint Labor Management Committee on Employee Benefits was established to review and analyze benefit trends and utilization rates, and consider options for reducing costs associated with the County's self-funded medical plan, CMCP2. The Committee met numerous times and considered various plan design changes suggested and rated by the County's Actuary. Ultimately no agreement to modify the plan was reached with the recognized employee organizations for the 2002-03 plan year. During 2002-03, those efforts will continue with the guidance and facilitation of a new employee benefits consultant.

Nationwide, several factors are driving up the cost of medical care:

- Direct-to-consumer promotion of drug therapy has increased drug utilization, which also increases the frequency of office visits.
- Provider reimbursement levels are rising due to growing provider leverage in rate negotiations.
- The level of preventive and diagnostic services is increasing due to efforts to detect and diagnose disease.
- The aging workforce generates a higher level of health care demand and requires more drugs.

Sharp increases in prescription drug costs are expected to continue. Major drug patent expirations in 2002 should help to mitigate some of the cost increases, as more drugs will be available in a generic form. The County's Actuary has projected a prescription drug trend rate for the 2002-03 year of 17.6%.

The County's Benefits Manager will work closely with the employee benefits consultant and the Health Plan of San Joaquin to pursue program cost reductions and economies. A claims audit is planned to verify that benefits are being paid accurately and to identify possible administrative improvements.

Dental Insurance

The budget for the self-insured dental program is recommended at $3,891,534, a $390,482 increase from 2001-02. This increase is due to the forecasted dental trend rate of 7.5% and related claims services for 2002-03. The factors associated with the increasing trend are rising dental fees and an increase in the number of procedures performed. Dental premiums have not increased since 1994-95, and the Dental Trust Fund reserve balance has the capacity to provide for the expected increases in Plan costs. There will be no premium increase required for 2002-03.

Unemployment Insurance

The 2002-03 recommended budget for unemployment insurance is $688,662, an increase of $238,300 from 2001-02. This increase reflects the impact of unemployment benefit increases contained in SB 40 signed into law effective October 1, 2001.

Senate Bill 40 provides for multiyear increases in unemployment benefits effective January 1, 2002. Unemployment benefits increased from the maximum of $230 per week in 2001 to $330 per week on January 1, 2002.

This represents a 44% increase in benefits. This bill provides for annual increase in benefits through January 2005, at which time, the maximum benefit will be $450 per week.

At this time, it is anticipated that the Unemployment Insurance Trust is funded adequately to manage the increases in 2002-03. However, it may be necessary to increase departmental charges for Unemployment Insurance in 2003-04 to cover the impact of the multiyear increases in benefits for future years. Risk Management will continue to monitor the trust fund to ensure adequate funding and will make necessary recommendations on future funding.

On July 2, 2001, the County entered into a term agreement with Gates McDonald Company to provide for administrative claims service for the Unemployment Insurance program. It is anticipated that the services provided by the consultant will result in savings to the County by more effectively researching claims and handing appeals.

Casualty Insurance

For 2002-03 the recommended budget for Casualty Insurance is $6.6 million, an increase of $1.4 million over 2001-02. Premiums for 2002-03 are recommended at $6.5 million, a $22,000 increase from 2001-02. This increase reflects the estimated costs identified in the January 2002 actuarial review.

The County's self-insured Casualty Insurance program was established in 1974. The program consists of several components: general liability, medical malpractice, property, and automobile insurance. As of June 30, 2001, a total of $100.4 million in claims were pending against the County.

Since July 1, 1995 the County has belonged to the California State Association of Counties Excess Insurance Authority (CSAC-EIA), participating in its property, excess liability, and medical malpractice program. The excess insurance provides general liability coverage from $1 million to $30 million and medical malpractice coverage of $1 million to $10 million. The County still maintains a $1 million self-insured retention. The 2002-03 excess insurance premium is estimated at $1,115,139. This represents an increase of $493,004 from 2001-02. The majority of this increase is for Medical Malpractice, Property, and Airport Liability insurance.

The reason for the sharp increase in excess premiums is that the insurance industry is entering into the third year of a hard market and also an event that took place on September 11, 2001, Attack on America. Hard and soft insurance markets occur in cycles based on the economy and losses incurred. The insurance industry is expected to lose over $90 billion from the World Trade Center loss. The effects of a hard market and catastrophic events not only increase insurance premiums, but also cause reductions in insurance coverage. The market hit the hardest this year are Medical Malpractice, Property, and Airport Liability insurance. The following table compares the excess insurance premiums for 2001-02 and 2002-03:

Excess Insurance Premiums

			Increase	
	2001-02	*2002-03*	*Amount*	*%*
Property	$77,952	$125,525	$47,573	61%
Medical Malpractice	319,607	637,877	318,270	99%
Airport	31,331	93,993	62,662	200%

2001-02 Accomplishments

1. Standardized insurance language in contracts, in conjunction with the Purchasing Agent and County Counsel, reducing County liability and exposure.
2. Educated departments to correct deficiencies and past practices that could lead to liabilities.
3. Established a Joint Labor Management Committee to review health program cost trends and consider plan design changes to contain costs.

2002-03 Objectives

1. To identify opportunities to reduce Casualty Insurance premium.
2. To provide on-line Certificate of Insurance services to departments.
3. To develop a long-term strategy with the new employee benefits consultant to offer the most value for the County and its employees.
4. To continue the work of the Joint Labor Management Committee on employee benefits to consider benefit changes to contain health insurance cost.
5. To explore employee self-service options in cooperation with the County Accounting and Personnel System (CAPS).

Workers' Compensation Internal Service Fund

General Government

Don Turko, ***Human Resources Director***

Workers' Comp ISF	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Liability Claims	($781,846)	$0	$0	$0	$0
Insurance Premiums	7,138,088	7,859,447	8,974,279	8,974,279	1,114,832
Services & Supplies	648,968	781,428	823,976	823,976	42,548
Total Expenditures	$7,005,210	$8,640,875	$9,798,255	$9,798,255	$1,157,380
Earned Revenues By Source					
Premium Earned	$6,603,433	$7,200,000	$9,000,000	$9,000,000	$1,800,000
Interest	130,150	75,000	55,500	55,500	(19,500)
Total Revenues	$6,733,583	$7,275,000	$9,055,500	$9,055,500	$1,780,500
Revenues Over/(Under) Expenses	($271,627)	($1,365,875)	($742,755)	($742,755)	$623,120

Purpose

This budget provides for the centralized administration of Countywide Workers' Compensation insurance benefit program.

Major Budget Changes

Insurance Premium

➢ $290,544	Increase in excess insurance premium.
➢ $498,685	Increase in base Workers' Compensation premium reflecting growth in payroll costs and adjustment to correct a rate capping error.
➢ $325,603	First-year of a five-year payment plan to rebuild actuarial determined underfunding of the program.

Services & Supplies

➢ $59,328	Cost Allocation Plan adjustment.
➢ ($11,026)	Decrease in consulting services.

Revenues

➢ ($19,500)	Decrease in interest earned.
➢ $1,800,000	Increase in premiums collected.

Program Discussion

The 2002-03 recommended budget for the Workers' Compensation budget totals $9,798,255, an increase of $1,157,380 from 2001-02.

On January 1, 1999, the County entered into the CSAC-Excess Insurance Authority (EIA) Primary Workers' Compensation Insurance program. The County is now entering its fifth year of a five-year commitment.

For 2002-03 the County's premium has increased by approximately $1.1 million. The CSAC-EIA recently reviewed the actuarial study for the Primary Workers' Compensation program. Through the analysis the EIA discovered discrepancies that would contribute to the County's increased premiums:

- ➢ There was an error discovered in the initial application of the rate capping for San Joaquin County resulting in an increase of approximately 4.8% more than the 2.5% rate cap that normally would have been assessed. This rate capping error affects only San Joaquin County and results in an increase of $234,624 in premium for 2002-03. The EIR has agreed to forgo the $499,768 that was undercharged in the preceding three years of the agreement.
- ➢ The Workers' Compensation program has also experienced underfunding. The program has contract provisions that require the members to pay an assessment to eliminate the deficit, actuarially estimated at $7.5 million. San Joaquin County's portion of this assessment is $1,628,015, of which $325,603 is included in the 2002-03 premium. It is the intent

of the EIA that current members that continue as members of the insurance program be allowed to pay the assessment in five annual installments.

- The estimated 2002-03 premium for Excess Workers' Compensation Insurance is $1,356,756. This represents a 27% increase over 2001-02. This increase in excess insurance cost is the result of both September 11, 2001 and of an extremely "hard" reinsurance market.

A primary program objective for the early part of 2002-03 will be to assess the County's options other than continuing with CSAC-EIA, to determine if opportunities to reduce costs exist. This will become more critical as the County will experience additional cost increases due to the recent enactment of legislation increasing Workers' Compensation benefits.

2001-02 Accomplishments

1. Implemented a pilot Disability Management Program in Human Services Agency and Probation Department.
2. Standardized insurance language in contracts, in conjunction with the Purchasing Agent and County Counsel, reducing County liability and exposure.
3. Provided on-line reporting of Workers' Compensation claims.
4. Provided in-service training to County physicians concerning reporting of Occupational Injuries.
5. Educated departments to correct deficiencies and how to alter their past practices which could have or lead to liabilities.

2002-03 Objectives

1. To seek Board of Supervisors' approval of Disability Management Program for implementation in all County departments.
2. To analyze the County's participation in the CSAC-EIA Primary Workers' Compensation Program and make recommendations concerning a renewal commitment.
3. To implement a revised Injury and Illness Prevention Program for the County.

130—Registrar of Voters

General Government

Deborah Hench, *Registrar of Voters*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$685,161	$740,438	$805,111	$805,111	$64,673
Services & Supplies	865,458	899,936	1,263,349	1,263,349	363,413
Fixed Assets	213,869	0	0	0	0
Total Appropriations	$1,764,488	$1,640,374	$2,068,460	$2,068,460	$428,086
Earned Revenues By Source					
Aid from Other Governments	$308,860	$260,500	$279,200	$279,200	$18,700
Charges for Services	469,356	181,500	635,500	635,500	454,000
Total Revenues	$778,216	$442,000	$914,700	$914,700	$472,700
Net County Cost					
Mandated	$986,272	$1,198,374	$1,153,760	$1,153,760	($44,614)
Allocated Positions	12.0	12.0	12.0	12.0	0.0
Temporary (Full-Time Equivalent)	3.3	5.6	7.0	7.0	1.4
Total Staffing	15.3	17.6	19.0	19.0	1.4

Purpose

The Registrar of Voters (ROV) registers all voters and maintains registration records; conducts federal, state, county, city, school, and special district elections; maintains street and precinct indices for elections; collects filing fees; and certifies candidates' filing papers.

Major Budget Changes

Salaries & Employee Benefits

➢ $37,056	Negotiated salary and benefits adjustments.
➢ $32,617	Increase in extra help due to impact of new election legislation and 2001 reapportionment.
➢ ($5,000)	Decrease in overtime.

Services & Supplies

➢ $10,500	Increase in lease and maintenance cost of election management system and related equipment.
➢ $366,850	Increase in ballot and booklet printing, and map development cost, primarily due to new election legislation and 2001 reapportionment.
➢ ($23,407)	One-time cost for replacement of precinct tables, chairs, and ADA booth conversion kits.
➢ $5,102	Increase in Workers' Compensation and Casualty Insurance charges.

Revenues

➢ $18,700	Increase in State reimbursement reflecting increase of absentee voters due primarily to enactment of AB 56.
➢ $440,000	Increase in revenue from conduct of the 2002 General Election and 2002 Primary Election.
➢ $21,000	Increase in revenue from candidates' statements of qualifications.

Program Discussion

In November 2002, ROV will conduct the General Election. Projected revenue for 2002-03 will increase to $887,700, or 100% over 2001-02, due to reimbursement for the 2002 General Election, and an over-spill of revenues from the 2001-02 Primary Election. Revenues are reflective of the increase in election cost due to the impact of several pieces of 2001-02 election legislation.

During 2001-02, three pieces of election legislation and 2001 reapportionment had a significant fiscal impact on the Registrar's budget.

- SB 28 allows non-partisan cross-over voting for primary elections resulting in printing of additional ballots.
- SB 34 provides for the inclusion of a State Candidate's Statement of Qualifications in the sample ballot, resulting in additional printing.
- SB 1094 extends the voter registration period by 14 days, from 29 to 15 days before the election, resulting in an increase in labor cost.
- The 2001 Reapportionment split the City of Stockton into two Congressional Districts, two State Senate Districts, and four Assembly Districts, which are divided by five City Council Districts and four School Districts. As a result, the County's ballot types for printing increased from 405 in previous years to 1,056 for the 2002 Primary Election.

Due to the uncertainty of State reimbursement for mandated election cost totaling $279,200 and a 2002-03 federal mandate requiring counties to publish voting documents in additional languages, a midyear review will be conducted to determine additional funding needs.

The 2001-02 budget included $40,000 in the Information System Division budget for an Election Technology Study for ROV. A consultant was obtained and an election study was conducted. Based on the consultant's recommendation, ROV issued a Request for Proposal (RFP) in March 2002. During 2002-03, ROV intends to submit a recommendation for a new voting system to the Board of Supervisor's for review and consideration.

During 2001-02, several new pieces of State and federal legislation were introduced addressing funding for new and upgraded voting systems. The Voting Modernization Bond Act, (Proposition 41), passed in March 2002, provides a county match fund ratio of one dollar of county funds for every three dollars of State funds for the purchase of a new and upgraded voting system. The US Senate, (SB 565), and the House of Representatives, (HR 3295), each passed legislation in 2001-02, which provides reimbursement to states and local election departments for new and upgraded voting systems. During 2002-03, ROV intends to apply for State and federal funding for a new voting system.

During 2001-02, ROV participated, for the second year, in the Sample Ballot Buy-Back Program whereby ROV purchased from the federal postal service undeliverable sample ballots. The average cost for the purchase of each ballot was 43 cents. The program is used as a mechanism for updating voter data. This program will continue in 2002-03.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Registered Voters	281,309	285,459	319,546	338,327	353,000
Countywide Elections	1	1	1	1	1
Ballots Cast	130,005	122,639	142,316	90,909	137,500
Other Elections	4	5	3	2	3
Ballots Cast-Other	55,623	58,429	5,200	48,000	7,200
Absentee Ballots Processed	60,175	63,750	62,060	36,668	43,000
DMV "Motor Voter" Registrations	39,351	41,000	42,000	44,000	45,800
FPPC Filings Maintained	190	191	192	192	192

130—Registrar of Voters

General Government

2001-02 Accomplishments

1. Successfully certified March 2002 Primary Election.
2. Completed conversion to a PC-based election information management system.
3. Effectively implemented 2001-02 election legislation.
4. Completed election technology study.
5. Successfully completed the revision of district maps and updated the County's election system in accordance with 2001 reapportionment.

2002-03 Objectives

1. To successfully conduct and complete the November 2002 General Election.
2. To recommend a new voting system to the Board of Supervisors.
3. To effectively implement new election legislation and stay informed on new State and federal election legislation, including pending federal census review of bilingual and multilingual requirements.
4. To install geographical information software for the development of maps needed in conducting elections.

154—Economic Promotion

General Government

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Services & Supplies	$51,562	$55,200	$55,200	$55,200	$0
Other Charges	82,500	90,553	92,409	89,309	(1,244)
Total Appropriations	$134,062	$145,753	$147,609	$144,509	($1,244)
Earned Revenues By Source	$0	$0	$0	$0	$0
Net County Cost					
Discretionary	$134,062	$145,753	$147,609	$144,509	($1,244)

Purpose

This budget provides funding for various agencies which promote economic development and revitalization within San Joaquin County.

Program Discussion

The County provides funds to non-County agencies through this budget to promote economic development within San Joaquin County. For 2002-03, the proposed budget includes continuation of funding at the current level for the San Joaquin Partnership. The San Joaquin Convention and Visitors' Bureau and Economic Development Association funding has been decreased by 8%.

SJ Economic Development Association	$7,409
San Joaquin Partnership	75,000
Business Improvement District	55,200
S.J. Convention & Visitors' Bureau	6,900
Total	$144,509

SJ Economic Development Association

The San Joaquin Economic Development Association (EDA), in conjunction with the County's Employment and Economic Development Department (EEDD), provides a combination of economic development and employment training that is unique and valuable to the County. Additionally, EDA/EEDD serves as the lead agency for the County in job development and eligibility determination for individuals hired to work in the Enterprise Zone.

The recommended 2002-03 contribution to EDA of $7,409 will be used for Enterprise Zone, business retention, and expansion activities. At this level, EDA will continue funding promotional and marketing activities, operational luncheon meetings, travel expenses, and subscriptions.

San Joaquin Partnership

Since 1996-97, funding for the San Joaquin Partnership has been considered on a year-to-year basis. For 2002-03, $75,000 has again been requested by the San Joaquin Partnership for economic development and marketing activities.

Downtown Business Improvement District

In April 1997, the Board authorized participation in the Downtown Stockton Business Improvement District for security and maintenance services. Continuation of the Business Improvement District will be determined by vote of property owners this year. If approved, the total annual County assessment is expected to be approximately $55,200.

San Joaquin Convention & Visitors' Bureau

In 2001-02, the Board of Supervisors approved funding of $7,500 to the San Joaquin Convention and Visitors' Bureau for public relations and promotional efforts, which target San Joaquin County and its surrounding areas as a desirable destination to visit. The proposed budget includes a decrease of $600 to a 2002-03 total of $6,900, to support the Bureau's efforts to market the San Joaquin area to athletic events, religious groups, and State associations. The Convention and Visitors' Bureau has requested a $10,000 contribution.

160—Surveyor

General Government

Thomas R. Flinn, *Public Works Director*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$276,300	$454,646	$460,719	$460,719	$6,073
Services & Supplies	69,843	97,225	93,423	93,423	(3,802)
Fixed Assets	39,000	48,000	0	0	(48,000)
Total Expenditures	$385,143	$599,871	$554,142	$554,142	($45,729)
Expenditure Reimbursements	0	(10,000)	(10,000)	(10,000)	0
Total Appropriations	$385,143	$589,871	$544,142	$544,142	($45,729)
Earned Revenues By Source					
Charges for Services	$396,246	$406,000	$372,000	$372,000	($34,000)
Total Revenues	$396,246	$406,000	$372,000	$372,000	($34,000)
Net County Cost					
Mandatory	($11,103)	$183,871	$172,142	$172,142	($11,729)
Allocated Positions	6.0	6.0	6.0	6.0	0.0
Temporary (Full-Time Equivalent)	0.6	1.6	1.6	1.6	0.0
Total Staffing	6.6	7.6	7.6	7.6	0.0

Purpose

The Surveyor Division of the Department of Public Works processes maps and legal descriptions for subdivisions, annexations, and County acquisitions and abandonments. The Division also ensures that mandated functions, such as review of final maps, parcel maps, records of survey, corner records, certificates of correction, and legal descriptions, are in conformance with State and local ordinances. The review of final maps includes those prepared for all of the seven cities in San Joaquin County. The Surveyor Division coordinates all Geographic Information Systems (GIS) activities for the Department and provides liaison services to other departments with GIS and the County GIS Coordinator.

Major Budget Changes

Salaries & Employee Benefits

➢ $6,073	Negotiated salary and benefits adjustments.

Services & Supplies

➢ $1,500	Increase in Communications charges due to increased number of telephone lines.
➢ ($10,000)	Completed installation of the document imaging system in 2001-02.
➢ $6,000	Increase in advertising expenses as part of increased recruitment efforts.
➢ ($1,600)	Decrease in Small Tools and Instruments.

Revenues

➢ ($34,000)	Decrease in Surveyor services fees.

Program Discussion

The duties of the Surveyor Division include providing services to the public and various governmental agencies. This involves the preparation, review, and maintenance of legal descriptions and records related to over 200 agencies and special districts. The Surveyor Division also prepares or reviews legal descriptions for Local Agency Formation Commission (LAFCo), dedications, abandonments, and land acquisitions.

There has been a slight decrease in the number of maps processed since September 2001, with a commensurate decrease from an all-time high in workload and revenue experienced over the last several years. It is anticipated this decline will now plateau. Surveyor services will continue at levels significantly higher than historically experienced prior to the last several years, although not as high as 2001. Backlog in Surveyor services may be reduced but not eliminated. Extra help positions will continue to be utilized in an effort to conform with State mandated time frames in the review of maps. Long-term funding is not sufficient to justify hiring a full-time employee at this time.

Due to changes in the Subdivision Map Act, the Surveyor expects fewer lot line adjustment, resulting in a reduction in County Applications in the Workload Data chart below.

2001-02 Accomplishments

1. Updated the Surveyor's "hard-copy" records. The manual update of the base maps will be incorporated into the GIS Program.
2. Commenced conversion of existing records to digital format.
3. Continued discussions with the private surveying community regarding the establishment of a Survey Monument Preservation fund under Government Code Sections 27584 and 27585.

2002-03 Objectives

1. To continue converting existing records to digital format for inclusion into the GIS Program.
2. To seek advocacy of the private surveying community, for processing to the Board of Supervisors, the establishment of a Survey Monument Preservation Fund.
3. To convert 10% of existing map records to digital format.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Mandated Time Frames					
Records of Survey	47	56	71	53	50
Parcel Maps	49	27	51	58	55
Final Maps	73	98	126	137	110
Corner Records	41	259	176	280	250
Certificates of Correction	22	8	39	35	15
Legal Descriptions					
County Applications	59	64	63	84	20
Strip Dedications & Easement	9	3	4	4	4
LAFCo	11	26	15	28	16
Abandonments & Acquisitions	20	9	5	16	10
Other					
Special Districts (Annex/Form)	2	4	3	2	3
Total	333	554	553	697	533

165—Rebates/Refunds & Judgments/Damages

General Government

Manuel Lopez, *County Administrator*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Services & Supplies	$91,088	$42,000	$42,000	$42,000	$0
Other Charges	0	500	500	500	0
Total Appropriations	$91,088	$42,500	$42,500	$42,500	$0
Earned Revenues By Source	$0	$0	$0	$0	$0
Net County Cost					
Support	$91,088	$42,500	$42,500	$42,500	$0

Purpose

This budget provides funds to cover refunds of unused licenses, permits, and other payments erroneously made into the County's General Fund. It also provides funds for the payment of miscellaneous judgements and damages that may be assessed against the County during the fiscal year.

Program Discussion

It is recommended that an appropriation of $42,500 be established for 2002-03; $42,000 for rebates and refunds, and $500 for judgments and damages. The actual amount required to support the payment of refunds and judgments fluctuates considerably from year-to-year. It may become necessary to appropriate additional funds during the course of the year as the exact number and amount of claims and refunds are made.

180—Equipment Use Allowance & Debt Service

General Government

David L. Baker, *County Administrator*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Services & Supplies	$14,931,740	$14,752,611	$14,791,428	$14,791,428	$38,817
Other Charges	3,536,868	3,215,574	270,574	270,574	(2,945,000)
Total Expenditures	$18,468,608	$17,968,185	$15,062,002	$15,062,002	($2,906,183)
Expenditure Reimbursements	(2,792,815)	(2,994,661)	(3,002,873)	(3,002,873)	(8,212)
Total Appropriations	$15,675,793	$14,973,524	$12,059,129	$12,059,129	($2,914,395)
Earned Revenues By Source					
Interest/Rents	$3,266,296	$2,945,000	$0	$0	($2,945,000)
Aid from Other Governments	772,948	767,710	768,142	768,142	432
Charges for Services	124,366	4,229	3,135	3,135	(1,094)
Miscellaneous Revenues	436,455	0	0	0	0
Operating Transfers In	7,553,962	7,949,795	7,961,252	7,961,252	11,457
Total Revenues	$12,154,027	$11,666,734	$8,732,529	$8,732,529	($2,934,205)
Net County Cost					
Support	$3,521,766	$3,306,790	$3,326,600	$3,326,600	$19,810

Purpose

The Equipment Use Allowance and Debt Service budget provides funds for lease payments on County projects financed on a long-term basis and for interest owed on short-term borrowing (TRANs). This budget also serves as a clearing account for depreciation allowed by the federal Cost Allocation Plan.

Major Budget Changes

Services & Supplies

➢ $19,958	Increased lease payment for the Jail and Sheriff's Operations Center Project based on repayment schedule.
➢ $14,180	Increased lease payment for the General Hospital Project based on repayment schedule.

Other Charges

➢ ($2,945,000)	Delete interest expenses on the 2000 TRANs -- did not issue 2001 TRANs due to unfavorable municipal market conditions.

Expenditure Reimbursements

➢ $10,793	Cost Allocation Plan adjustment.

Revenues

➢ ($2,945,000)	Delete interest income derived from the 2000 TRANs.

Program Discussion

Long-Term Financing

This budget funds the annual lease payments for the certificates of participation (COPs) issued to finance the County's major capital improvement, construction, and acquisition projects. Since 1989, the County has issued five COPs and four of these issues are still outstanding for the following projects:

- ***1989 Human Services Building***: $47.9 million was issued at 6.797% to finance the construction of the Human Services Agency office building and the downtown motor pool and parking garage. *This project was refinanced in 1993.*

- ***1989 Jail and Sheriff's Operations Center***: $40.9 million was issued at 7.185% to finance the County's share of the construction costs for the Jail and Sheriff's Operations Center at Mathews Road. *This project was refinanced in 1993.*
- ***1993 General Hospital Project***: $106.7 million was issued at 6.588% to finance the construction of a 245,000 square foot, three-story replacement hospital at Mathews Road. *This project was refinanced in 1999.*
- ***1993 Capital Facilities Project:*** $110.7 million was issued at 4.875% to: 1) refinance the COPs issued in 1989, and 2) finance the construction of a $3 million Family Support Building addition. The refinancing reduced the County's total lease obligations by approximately $8.2 million over a 26-year period, for an average annual savings of $315,000.

The COP lease payments are centrally budgeted and, where appropriate, charged to departments which have offsetting revenues. The 2002-03 lease payments on the outstanding bond issues will be $14,606,428 with offsetting revenue totaling $11,422,912. The General Fund portion of the lease payments is netted to be $3,183,516.

In May 1998, the Board approved a $3 million loan from the Hospital Enterprise Fund to the General Fund to provide for the County match to a State grant for the Juvenile Hall Expansion Project. The 2002-03 principal and interest due the Hospital totals $270,574.

Short-Term Borrowing (TRANs)

Since 1989-90, the County has issued tax and revenue anticipation notes (TRANs) to meet the General Fund cash flow needs. The amount to be issued each year is based on the cash flow analysis prepared by the Auditor-Controller. The cost of borrowing and cost of issuance are fully offset by interest earnings on the freed-up funds.

The September 11, 2001 event has significantly impacted the municipal bond market which became extremely volatile and unpredictable during the last quarter of calendar year 2001. By mid-November 2001, the last possible date for the County to issue a 2001 TRANS, the County financing team, consisting of representatives from the offices of County Administrator, Auditor-Controller, and Treasurer-Tax Collector, evaluated the feasibility of issuing a 2001 TRANs. Based on the advice from the County's financial advisor, the team concluded that it would not be cost-effective for the County to proceed with a 2001 TRANs issue at that time.

During 2002-03, the County financing team will again prepare the cash flow analysis and evaluate the cost-effectiveness of borrowing short-term to address the County's cash flow requirements. The 2002-03 recommended budget reflects the deletion of $2,945,000 in interest expenses for the 2000 TRANs and the continuation of $100,000 to fund the estimated issuance cost of a 2002 TRANs.

Sales Tax Audit

Since April 1993, the County has engaged Hinderliter, de Llamas and Associates (HdL), revenue management consultants, to provide sales tax audit services for the County. The main objective is to increase the County's sales tax revenues through identification and correction of sales tax allocation errors. For the audit services, HdL is paid 15% of misallocated revenues recovered for three back quarters and eight future quarters. After that, 100% of the new revenues are retained by the County.

Since 1994-95, the County has received approximately $4 million resulting from the sales tax audit. Based on the service agreement with HdL, $85,000 has been included in this budget for the service fees.

Cost Allocation Plan

This budget also provides an accounting entity by which various depreciation charges can be made by the Auditor-Controller's Office according to the federal Cost Allocation Plan. It is anticipated that during 2002-03, $312,490 worth of depreciation expense will be credited to this budget from other County operating entities.

Motor Pool Internal Service Fund

General Government

Thomas R. Flinn, *Public Works Director*

Motor Pool ISF	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$923,358	$1,018,683	$1,233,669	$1,233,669	$214,986
Services & Supplies	2,375,530	2,949,269	3,660,564	3,660,564	711,295
Other Charges	1,804,384	1,953,000	2,093,000	2,093,000	140,000
Total Expenses	$5,103,272	$5,920,952	$6,987,233	$6,987,233	$1,066,281
Earned Revenues By Source					
Charges for Services	$3,549,972	$4,641,230	$4,564,097	$4,564,097	($77,133)
Time & Material Charges	794,091	844,722	2,031,136	2,031,136	1,186,414
Interest	170,125	150,000	165,000	165,000	15,000
Other Revenue	560,293	285,000	227,000	227,000	(58,000)
Total Revenues	$5,074,481	$5,920,952	$6,987,233	$6,987,233	$1,066,281
Earned Revenues By Source	($28,791)	$0	$0	$0	$0
Fixed Asset Purchases					
Structures & Improvements	$212,000	$0	$0	$0	$0
Shop & Office Equipment	20,024	11,000	6,000	6,000	(5,000)
Vehicles	1,552,859	2,154,200	1,618,750	1,618,750	(535,450)
Total Fixed Assets	$1,784,883	$2,165,200	$1,624,750	$1,624,750	($540,450)
Allocated Positions	20.0	20.0	24.0	24.0	4.0
Temporary (Full-Time Equivalent)	0.0	0.0	0.7	0.7	0.7
Total Staffing	20.0	20.0	24.7	24.7	4.7

Purpose

The Motor Pool provides transportation and vehicle maintenance services for County departments on a cost reimbursement basis. Services include fleet management, vehicle repairs, preventive maintenance, and quality control inspections. Other services include developing vehicle specifications for procurement, preparing new vehicles for County use, preparing old vehicles for sale, and administering service and parts contracts with private vendors.

Major Budget Changes

Salaries & Employee Benefits

➢ $9,683	Negotiated salary and benefits adjustments.
➢ $179,317	Increase related to transfer of four equipment maintenance storeroom staff to the Motor Pool Internal Service Fund (ISF).
➢ $25,986	Addition of one extra-help employee.

Services & Supplies

➢ ($201,000)	Decrease in gasoline costs due to decrease in fuel prices.
➢ $751,000	Transfer of inventories from Equipment Maintenance storeroom to Motor Pool and increase in anticipated light and heavy equipment repairs.
➢ $267,000	Transfer of sublet repairs from Equipment Maintenance storeroom

	and anticipated repairs for heavy equipment.
➢ $63,000	Increase in parts expense related to increase in repairs and price increases.
➢ ($45,847)	Decrease in utilities, special mechanic services, and allocated County costs.
➢ ($183,893)	Decrease in Casualty Insurance.
➢ $35,000	Transfer of shop supplies from Equipment Maintenance storeroom.
➢ $15,862	Increase in security system maintenance and Workers' Compensation Insurance costs.

Other Charges

➢ $140,000	Increase in vehicle and structures depreciation.

Fixed Assets

➢ $6,000	Engine scanner/analyzer.

Revenues

➢ ($78,855)	Decrease mileage revenues due to rate adjustments.
➢ ($90,000)	Decrease in time-and-material charges, due primarily to lower fuel costs.
➢ $1,196,136	Transfer of time and material charges from Equipment Maintenance storeroom.
➢ $22,000	Increase in insurance recovery.
➢ ($5,000)	Decrease in vehicle sales.
➢ $15,000	Increase in interest earnings.

Program Discussion

Motor Pool revenue is derived from vehicle charges and shop rates to user departments on a mileage, or time-and-material basis. The objective of the internal service fund is to operate on a break-even basis. The mileage and shop rates are reviewed and adjusted annually based on historical and projected costs.

This budget consolidates the funding of the central parts storeroom from the Public Works Equipment Maintenance Division to the Motor Pool ISF. This consolidation will streamline business processes by improving the payment to vendors for parts and services, reduce paper work, and enable better overview of the billing process by eliminating the redundancy between two budget units. Several line item adjustments will be noted in both Motor Pool and Equipment Maintenance budgets relative to this change. The parts storeroom will continue to operate on a break-even basis and will recover its cost of operation through charges to all entities, including the Motor Pool fleet.

Fuel continues to be a significant cost in the operation of the Motor Pool fleet vehicles. Fuel cost estimates have been adjusted downward to reflect the current market, and rental rates recommended are lower than last year. MTBE was scheduled to no longer be allowed as a fuel oxygenate as of January 1, 2003. An extension of this requirement was granted for one year. Generally, any change in fuel requirements tends to drive up the cost. Fuel cost is

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Assigned Vehicles	632	634	690	734	734
Time and Materials Vehicles	288	267	371	306	306
Preventative Maintenance	1,432	1,610	1,786	1,738	1,800
Unscheduled Repairs	2,560	2,716	2,105	2,620	2,500
Garage Rental Trips	21,116	22,900	26,644	27,840	26,500
*Vehicle Miles Driven (millions)**	8.2	8.4	9.0	9.2	9.0

**Excludes time and material vehicle mileage.*

constantly monitored and should it increase significantly and exceed current projections, adding a fuel surcharge or making a midyear mileage rate adjustment may become necessary.

The final components of the fleet management systems are being implemented with the new fiscal year billing cycle. The daily rental of motor pool vehicles has been automated and will facilitate billing fleet customers for services on a more timely basis. Further enhancements will be evaluated in the coming year including fuel systems automation and integration of credit card fueling transactions into the fleet system.

For 2002-03, the Motor Pool mileage and hourly rates are as follows:

Rental Unit	2002-03 Mileage Rate
Compact Sedan	*$.43*
Intermediate Sedan	*.52*
Full Size Sedan	*.55*
Station Wagon	*.49*
Compact Pickup	*.48*
Utility Vehicle	*.58*
Pickup 1/2 Ton	*.53*
Pickup 1/2 Ton 4X4	*.60*
Pickup 3/4 Ton	*.62*
Pickup 3/4 Ton 4X4	*.64*
Pickup 1 Ton	*.66*
Mini Van	*.56*
Full Size Van	*.67*
Patrol Car	*.71*
Undercover Car	*.55*
Ex-Patrol	*.48*

Time and Hourly Material Units	2002-03 Hourly Rate
Hourly Rate	$73.54
Material	Cost + 18%

Fixed Asset Purchases

For 2002-03, 80 vehicles have been prioritized for replacement at an estimated cost of $1,618,750.

Department - Vehicle	Estimated Unit Cost	Estimated Total Cost
Ag Commissioner		
1 - 1/2 Ton Pickup	$16,500	$16,500
District Attorney		
1 - Intermediate Sedan	18,800	18,800
Child Support		
2 - Intermediate Sedan	$18,800	$37,600
Emergency Services		
1 - Van	31,000	31,000
Environmental Health		
1 - Utility Vehicle	23,500	23,500
2 - Compact Sedan	12,200	24,400
Government Buildings		
1 - 1/2 Ton Pickup	16,500	16,500
2 - Mini Van	21,000	42,000
Hospital		
2 - Intermediate Sedan	18,800	37,600
1 - Compact Sedan	12,200	12,200
1 - 3/4 Ton Pickup	20,000	20,000
Motor Pool		
10 - Compact Sedan	12,200	122,000
5 - Compact Sedan (Alt. Fuel)	22,800	114,000
3 - Mini Van	21,000	63,000
1 - Intermediate Sedan	18,800	18,800
Parks and Recreation		
1 - Compact Pickup	14,300	14,300
PW-Channel Maintenance		
1 - 3/4 Ton Pickup 4x4	23,800	23,800
PW-Engineering		
1 - 1/2 Ton Pickup (Alt. Fuel)	23,000	23,000
PW-Road Maintenance		
1 - 3/4 Ton Pickup (Alt. Fuel)	24,000	24,000
PW-Utilities		
1 - 3/4 Ton Pickup	20,000	20,000
1 - 1 Ton Pickup	22,300	22,300

Department - Vehicle	Estimated Unit Cost	Estimated Total Cost
Sheriff-Civil		
1 - Compact Sedan	12,200	12,200
Sheriff-Custody		
1 -Intermediate Sedan	18,800	18,800
Sheriff-Detectives		
3 - Utility Vehicle	23,500	70,500
Sheriff-Patrol		
30 - Patrol Vehicles	$23,200	$696,000
1 - Full Size Sedan	25,000	25,000
Sheriff-Work Program		
1 -Intermediate Sedan	18,800	18,800
Substance Abuse		
1 - Compact Sedan	12,200	12,200
1 - Station Wagon	18,950	18,950
1 - Van	21,000	21,000
80	**Total**	**$1,618,750**

2001-02 Accomplishments

1. Coordinated feasibility discussions with two major fleet fuel customers aimed at eliminating the need for monthly mileage reporting, centralized fuel management and billing.
2. Purchased two hybrid electric gasoline vehicles which are being rented to County customers on a daily basis from the downtown motor pool garage.
3. Conducted a pilot program with the Parts Room to review the benefits of a consolidated fleet service budget. This pilot success led Public Works management to consolidate the storeroom operation into the Motor Pool ISF.

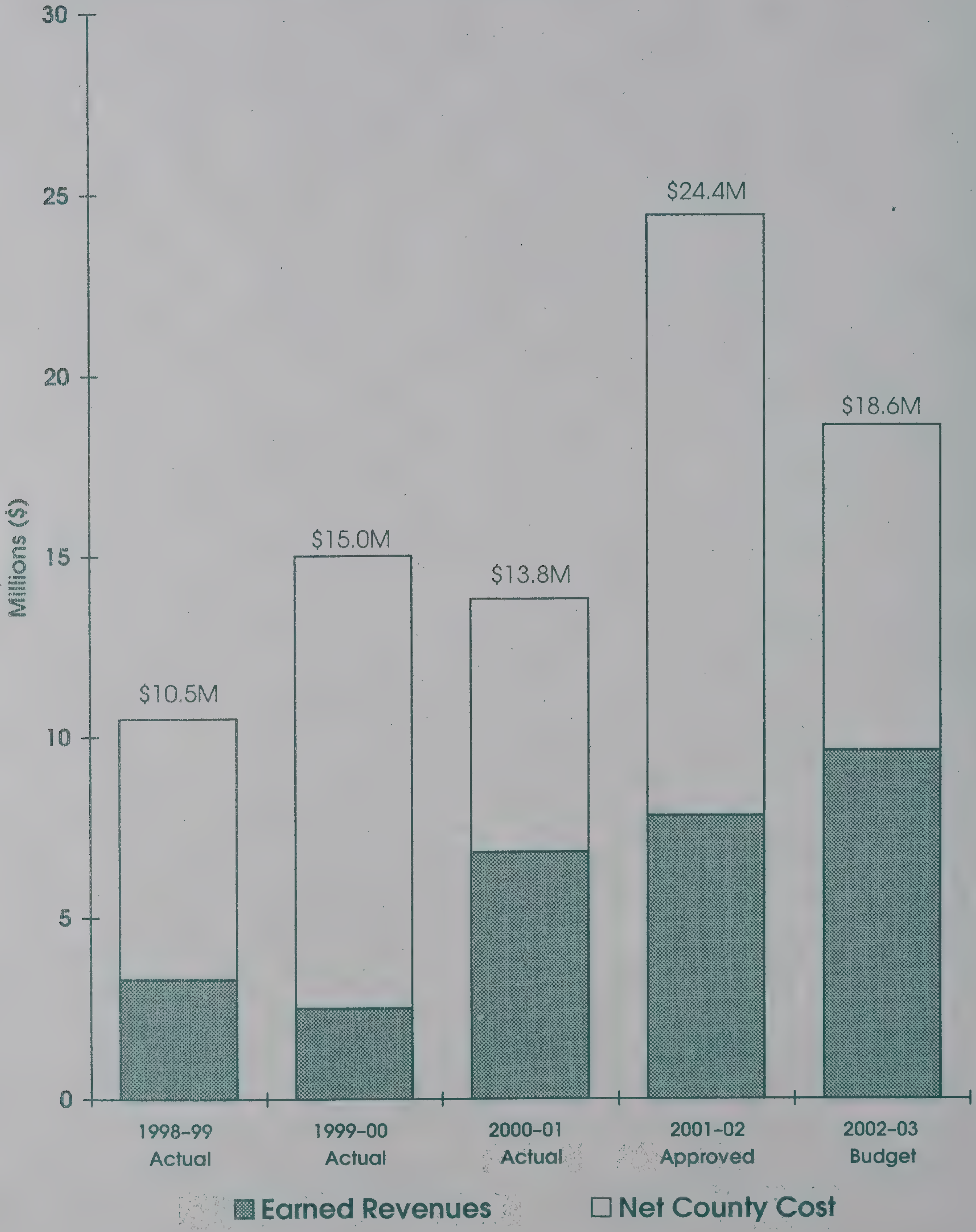
2002-03 Objectives

1. To complete the purchase and installation of the compressed natural gas (CNG) station at the downtown garage to expand the CNG infrastructure.
2. To evaluate fuel management systems for automatic data integration possibilities to the fleet management system.
3. To develop preliminary plans with departments on fuel management issues, to include centralized fuel purchasing and centralized billing.
4. To analyze parts acquisition process flow and make adjustments and recommendations for improvement in the business process to garner efficiency in obtaining parts more quickly, maintaining lower inventories, and improving timeliness in vendor payment.

Capital Maintenance

Capital Maintenance & Improvements

Change In Program Expenditures



Capital Maintenance & Improvements

Appropriations

		Page Number	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
10202	*Capital Projects*	B-2	$116,550	$74,800	$74,800	($41,750)
142	*Facilities Management*	B-4	5,829,468	5,441,358	5,441,358	(388,110)
148	*Public Improvement*	B-7	18,444,332	111,688,509	13,072,995	(5,371,337)
	Total - Capital Maintenance & Improvements		**$24,390,350**	**$117,204,667**	**$18,589,153**	**($5,801,197)**

10202—Capital Projects

Capital Maintenance & Improvements

Craig Ogata, *Facilities Management Director*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$548,088	$713,670	$730,399	$730,399	$16,729
Services & Supplies	57,812	127,795	132,535	132,535	4,740
Total Expenditures	$605,900	$841,465	$862,934	$862,934	$21,469
Expenditure Reimbursements	(14,322)	(724,915)	(788,134)	(788,134)	(63,219)
Total Appropriations	$591,578	$116,550	$74,800	$74,800	($41,750)
Earned Revenues By Source					
Charges for Services	$523,773	$0	$0	$0	$0
Total Revenues	$523,773	$0	$0	$0	$0
Net County Cost					
Support	$67,805	$116,550	$74,800	$74,800	($41,750)
Allocated Positions	3.0	3.0	3.0	3.0	0.0
Temporary (Full-Time Equivalent)	7.0	7.5	7.0	7.0	(0.5)
Total Staffing	10.0	10.5	10.0	10.0	(0.5)

Purpose

This budget funds staff to manage and coordinate the Capital Improvement Program. Staff support includes:

- Assuring that projects conform to applicable federal, State, and local statutes, and Board of Supervisors' policy.
- Financial management and administration of capital funds.
- Contract negotiation and administration in areas of prearchitectural planning, architectural/engineering services, and construction.
- Project monitoring and facilities management, including coordinating relocations.

Major Budget Changes

Salaries & Employee Benefits

$10,567	Negotiated salary and benefits adjustments.
($42,437)	Decrease in temporary staff.
$48,599	Increase in cost for contract project management staff.

Services & Supplies

$6,846	Increase in equipment maintenance and copy machine costs.
($6,200)	Decrease in site assessment work and utilities.
$5,000	Increase in cost for Workers' Compensation Insurance.

Expenditure Reimbursements

$63,219	Increase in reimbursement for project administration.

Program Discussion

Major construction projects undertaken by Capital Projects in 2001-02 were the Mental Health Expansion and the Mary Graham Core Expansion. Other projects included:

- Juvenile Hall intake center and housing unit

- Canlis Building elevator design and renovation
- Gianone Park parking lot expansion
- Courthouse lighting retrofit, women's holding cell, and irrigation/landscape improvements
- Jail elastomeric coating and demolition of the old jail facilities
- Rest room renovation at Larch Clover Park and Manteca/Tracy Courts
- Playground equipment for Raymus Village and paving at Oak Grove and Micke Grove Parks
- Air duct cleaning and HVAC replacement at Community Development Dept. - Hazelton Complex
- Probation facility carpet replacement
- Honor Farm boiler replacement

In addition, roof replacements were completed at several facilities including the Motor Pool welding shop, Agriculture Building, Community Development/Public Works, Revenue and Recovery, Honor Farm Warehouse, Public Health trailers, Solid Waste, and Larch Clover, Oak Grove, and Micke Grove Parks.

The Micke Grove Master Plan and design documents for restoration of the lake bank at Oak Grove Park were completed in 2001-02. Other planning activities included a master plan for Public Health Services; accessibility review and asbestos survey of County facilities; land acquisition for a South County regional park; downtown Stockton/Court facilities master plan; and Lockeford Community Center plan.

In 2002-03, staff will continue work on several major projects including the Mental Health and Mary Graham Children's Shelter Expansion projects and Phase I of the Community Center Expansions. Also, work will begin on the recently-approved Jail 132-Bed Unit Expansion under the Board of Corrections Local Detention Facility Construction Grant Program.

Please see the Public Improvement budget #148 for a listing of specific planned projects.

2001-02 Accomplishments

1. Completed demolition of the Men's and Women's Old Jail facilities.
2. Completed construction of the Juvenile Hall Phase II Expansion.
3. Completed infrastructure and commenced construction of the Mary Graham Core Expansion.
4. Completed infrastructure and commenced construction of the Mental Health Expansion.
5. Commenced work on the Downtown Space/Court Facility Study.

2002-03 Objectives

1. To complete the Human Services Building HVAC Engineering Study.
2. To complete construction of the Coleman Memorial Firing Range Phase II project.
3. To complete the Mental Health Expansion project.
4. To complete the Community Center Phase I Expansion project.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Negotiated/Approved Contracts	25	20	18	16	16
Board Agenda Items	86	98	94	91	91
Expense Accounts Maintained	77	80	104	133	140
Revenue Accounts Maintained	29	23	24	21	25

142—Facilities Management

Capital Maintenance & Improvements

Craig Ogata, ***Facilities Management Director***

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$3,000,336	$3,519,450	$3,385,488	$3,385,488	($133,962)
Services & Supplies	3,658,553	4,444,396	4,260,503	4,260,503	(183,893)
Other Charges	2,094	16,851	16,851	16,851	0
Fixed Assets	119,237	66,401	0	0	(66,401)
Total Expenditures	$6,780,220	$8,047,098	$7,662,842	$7,662,842	($384,256)
Expenditure Reimbursements	(1,473,780)	(2,217,630)	(2,221,484)	(2,221,484)	(3,854)
Total Appropriations	$5,306,440	$5,829,468	$5,441,358	$5,441,358	($388,110)
Earned Revenues By Source					
Interest/Rents	$357,889	$253,625	$169,512	$169,512	($84,113)
Charges for Services	1,248,675	81,142	193,278	193,278	112,136
Miscellaneous Revenues	77	0	0	0	0
Total Revenues	$1,606,641	$334,767	$362,790	$362,790	$28,023
Net County Cost					
Support	$3,699,799	$5,494,701	$5,078,568	$5,078,568	($416,133)
Allocated Positions	59.0	60.0	57.0	57.0	(3.0)
Temporary (Full-Time Equivalent)	2.7	3.7	3.0	3.0	(0.7)
Total Staffing	61.7	63.7	60.0	60.0	(3.7)

Purpose

The Facilities Management Division provides facility-related services for all County-owned and leased facilities except for the San Joaquin General Hospital and the Stockton Metropolitan Airport. The Division's main areas of responsibility include building maintenance, minor construction/reconstruction, janitorial services, security, and real property management. Facilities Management is also responsible for Park facilities and for Capital Project management, however, these areas are discussed in other sections of this budget document.

Major Budget Changes

Salaries & Employee Benefits

➢ $52,733	Negotiated salary and benefits adjustments.
➢ $26,885	Addition of one Office Building Engineer (half-year) for maintenance of new Mary Graham Children's Shelter.
➢ ($197,696)	Deletion of four Crafts Worker I/II positions.
➢ ($15,884)	Decrease in temporary staff.

Services & Supplies

➢ $37,448	Increase in cost for Workers' Compensation Insurance.
➢ ($220,000)	Decrease in cost for utilities and lift station charges.
➢ ($23,350)	Decrease in one-time maintenance and repair costs.

Revenues

➢ ($80,973)	Decrease in oil and gas lease revenue.

➢ $104,834	Increase in reimbursement from Courts for security and janitorial services.
➢ $7,302	Cost Allocation Plan adjustment.

Program Discussion

The 2002-03 recommended budget for the Facilities Management Division reflects the deletion of four Crafts Worker positions and a reduction in budgeted utility expenditures. The budget also includes addition of an Office Building Engineer position to provide facility maintenance for the Mary Graham Children's Shelter. Cost of this position will be reimbursed from the Shelter's budget (#539).

In 2002-03, four vacant Crafts Worker positions are recommended for elimination. This action will have a major impact on Facilities Management's ability to provide construction and paint services to County departments and to maintain equipment at the Sheriff's and Juvenile Justice complexes. Projected service impacts include a reduction in the number of painting jobs performed, elimination of major carpeting and tile installation work (except for health and safety-related repairs), and decreased ability to perform preventative maintenance at the Jail and Juvenile Justice facilities. In addition, utility accounts have been reduced for the new year in anticipation that mild weather, stabilization of rates, and energy conservation measures will combine to keep costs down.

The underground storage tank program continues to progress. In 2002-03, work is planned for the Public Works fueling area to determine the extent of soil and groundwater contamination. Groundwater investigation is proceeding at the Courthouse and old Motor Pool sites and monitoring continues at the Tracy and Manteca sites.

2001-02 Accomplishments

1. Implemented asbestos and lead maintenance program in County facilities.
2. Implemented project management module of maintenance management software program.

2002-03 Objectives

1. To continue preventative maintenance program in County facilities.
2. To implement work plan for underground fuel storage tank site at Public Works Corporation Yard.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	**1999-00**	**2000-01**	**2001-02**	**2002-03**
Number of Structures	397	397	399	400	400
Square Footage	2,945,501	2,945,501	2,970,465	2,980,465	2,980,465
Remodeling Projects	16	29	42	47	47
Number of Service Requests	14,511	18,940	23,338	27,491	28,000
Leases Negotiated/Reviewed	26	26	26	28	28

148—Public Improvement

Capital Maintenance & Improvements

Manuel Lopez, *County Administrator*

Capital Outlay Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Fixed Assets	$7,891,416	$18,444,332	$111,688,509	$13,072,995	($5,371,337)
Total Appropriations	$7,891,416	$18,444,332	$111,688,509	$13,072,995	($5,371,337)
Earned Revenues By Source					
Interest/Rents	$868,008	$350,000	$700,000	$700,000	$350,000
Aid from Other Governments	2,159,890	7,954,787	8,317,282	8,317,282	362,495
Charges for Services	57,585	57,335	57,335	57,335	0
Miscellaneous Revenues	730,667	3,983,574	3,605,258	3,605,258	(378,316)
Operating Transfers In	1,720,678	23,290,276	20,430,196	20,430,196	(2,860,080)
Fund Balance	(20,019,860)	(28,180,816)	(23,874,647)	(23,874,647)	4,306,169
Total Revenues	($14,483,032)	$7,455,156	$9,235,424	$9,235,424	$1,780,268
Net County Cost					
Support	$22,374,448	$10,989,176	$102,453,085	$3,837,571	($7,151,605)

Purpose

The Public Improvement budget provides funds for land and facility acquisitions, major construction projects, alterations to existing buildings, park projects, and fixed assets (equipment) requisitioned for specific capital projects. The establishment of a Capital Outlay Fund for these types of projects is authorized by law. The methods of accounting for capital projects are determined by the State Controller's Office and the County Auditor-Controller.

Unlike County operating budgets, funds appropriated to the Public Improvement Program on an annual basis are seldom totally expended during that fiscal year. Upon adoption of the final budget, typical construction projects require prearchitectural programming, the various phases of architectural design, approval of plans and specifications, award of bid, and the actual construction process. These steps seldom are completed in the months between adoption of the final budget and the end of the fiscal year.

Funds for uncompleted projects which are in progress are encumbered at the end of the fiscal year. These encumbered amounts are subtracted from the fund balance, and in essence, held aside to meet County obligations for completion of the projects. Therefore, the total Public Improvement budget exceeds the amount appropriated in any one given year since it includes projects carried over from the previous year. Those projects for which no progress or limited progress has been made are rebudgeted in the following year's appropriation.

The Public Improvement budget must tie precisely to the funds available in the Capital Outlay Fund. Therefore, this budget requires adjustments following the close of the fiscal year using *actual* revenues, encumbrances, and expenditures from the prior fiscal year.

Program Discussion

The proposed funding for the 2002-03 Public Improvement budget totals approximately $71.6 million. This represents $13,072,995 in new or rebudgeted projects and $58,558,573 in 2001-02 encumbered funds for projects currently in progress.

Funding is unavailable for 67 requested projects totaling $98,615,514. These projects and their estimated costs have been identified at the end of the Public Improvement budget narrative. Several unbudgeted projects represent long-range departmental ideas and have not had the benefit of financial analysis, preliminary facility planning, nor preliminary construction estimates. Some projects may not be feasible. Additionally, the eventual build out of other plans is not included here (Jail, Juvenile Hall, transportation projects, airport development, solid waste facilities, Courthouse, etc.).

148—Public Improvement

Capital Maintenance & Improvements

Following is the recommended Public Improvement budget for 2002-03. Encumbered funds represent projects in progress and those carried over from 2001-02. New or rebudgeted projects are represented as 2002-03 Public Improvement appropriations. Appropriations are shown to be supported with project-specific revenue or discretionary funding.

	Encumbered Funds	Appropriation	Revenue Supported	Other Funding
Canlis and Cheadle Buildings				
Canlis Building ADA Upgrades	$148,000			
Canlis Building Chiller Replacement	657,550			
Canlis Building Emergency Power	268,522			
Cheadle Building ADA Upgrades	33,350			
Cheadle Building East Wall Repair		$86,500		$86,500
Cheadle Building Elevator	325,000			
Total Canlis and Cheadle Buildings	$1,432,422	$86,500	$0	$86,500
Courts/Courthouse				
Countywide Courthouse Tree Maintenance	$1,000			
Court Facility & Downtown Space Studies	104,000			
Court Improvements - Fac. Mgmt. Construction		$150,000	$150,000	
Court Planning & Design - Lodi		86,500	86,500	
Courthouse 2nd Floor ADA Court Renovation	80,000			
Courthouse 5th Floor Remodel - District Atty	555,931	500,000	500,000	
Courthouse 7th Floor Office Refurbishment	30,000			
Courthouse Air Duct/HVAC Coil Cleaning	250,000			
Courthouse Fire Alarm	300,000			
Courthouse Jury Assembly Room		100,500	100,500	
Courthouse Maint. & Relocation Design	60,606	11,800	11,800	
Courthouse Parking Lot/Sidewalk Repairs	16,816			
Courthouse Seismic Retrofit	191,538			
Courthouse Visitor Improvements	11,232			
Courtroom Renovations	121,848			
Relocatable Courtroom - Manteca	100,000	100,000	100,000	
Relocatable Courtroom - Tracy	90,000	100,000	100,000	
Total Courts/Courthouse	$1,912,971	$1,048,800	$1,048,800	$0

	Encumbered Funds	Appropriation	Revenue Supported	Other Funding
Health & Human Services				
Hospital Replacement Phase II	$13,464,954	$2,761,071		$2,761,071
Human Services Agency HVAC Engineering	1,236,477			
Mary Graham Child Advocacy Center	50,000			
Mary Graham Expansion - Core Project	4,952,796			
Mental Health Expansion Project	17,579,983			
Mental Health Remodeling Project		1,900,000	$1,900,000	
Public Health HVAC System	39,800	700,000		700,000
Public Health Lab Emergency Generator	85,000			
Public Health/Health Clinic Master Plan	294,000			
Total Health & Human Services	$37,703,010	$5,361,071	$1,900,000	$3,461,071
Mathews Road Complex				
Coleman Memorial Firing Range Phase II	$400,000			
Honor Farm Barracks HVAC	87,000			
Honor Farm DEF Barracks Repaving/Patio	35,000			
Jail 132-Bed Intake Unit	2,164,613			
Jail Carpet Replacement Program Phase I	20,000			
Jail Direct Digital Control System	167,500			
Jail Kitchen Replacement Design	345,000			
Jail Plumbing Valves Retrofit	44,200			
Jail Pretrial Facilities Air Vent Replacement	115,500			
Jail Security Electronics Upgrade	721,032			
Jail/Juv. Hall Parking Lot Resurfacing Phase I	34,500			
Juvenile Justice Center Lighting Retrofit	700,000			
Juvenile Hall Mechanical Enclosure	26,600			
Juvenile Hall Mechanical Equipment Study	25,000			
Juvenile Probation Electrical Improvements	247,000			
Mathews Road Infrastructure Study	272,102			
Probation Consolidation Design	123,488			
Total Mathews Road Complex	$5,528,535	$0	$0	$0

	Encumbered Funds	Appropriation	Revenue Supported	Other Funding
Parks & Recreation				
Community Parks Basketball Courts	$255,000			
Escalon/County Park Partnership	200,000			
Lockeford Community Center Plan	267,854			
Micke Grove Energy Retrofit	171,500			
Micke Grove Maintenance Yard Equip. Shelter	108,100			
Micke Grove Master Plan Improvements		$1,808,000	$1,808,000	
Micke Grove Park Water Service	339,766	160,000		$160,000
Micke Grove Picnic Area Shelters		146,000	146,000	
Micke Grove Picnic Table Pad & Walkway Repl.	47,200			
Micke Grove Pixley Playground Equip. Repl.	134,500			
Micke Grove Storm Drain Relocation	104,020			
Micke Grove Teahouse Roof & Decking		90,000		90,000
Micke Grove Zoo East End Construction		270,000	270,000	
Micke Grove Zoo Fencing		13,800	13,800	
Micke Grove Zoo Food Storage	42,357			
Micke Grove/Oak Grove Waste Water Disp.	93,243			
Museum Ag Exhibit & Restoration Shop	5,748			
Museum Collections/Storage Facility	49,832			
Oak Grove Decking Replacement	14,000			
Oak Grove Park Paving Improvements Phase II		60,000		60,000
Oak Grove Park Yokuts Trail		47,500	47,500	
South County Park Land Acquisition	1,090,000			
Stillman McGee Park Master Plan	9,739			
Stillman McGee Park Slurry & Striping		25,000		25,000
Total Parks & Recreation	$2,932,859	$2,620,300	$2,285,300	$335,000
Other Projects				
ADA Facility Update	$53,491			
Ag Center Site Acquisition & Master Plan	15,000	$970,000		$970,000
Agricultural Building Roof Replacement - Tracy		16,500		16,500
Agricultural Commissioner HVAC Replacement	24,000			
Airport Instrument Landing System Study	100,000			
Airport Taxiway/Runway Engineering Study	450,000			
Asbestos Survey of Facilities	397,000			
Boggs Tract Specific Plan Implementation	1,000,000			
Building Air Duct Inspections	50,000			

148—Public Improvement

Capital Maintenance & Improvements

	Encumbered Funds	Appropriation	Revenue Supported	Other Funding
Capital Projects - Other Maintenance	$1,426,647	$9,479		$9,479
City/County Animal Shelter	26,524			
Community Center Expansion Program	1,400,000	1,425,000	$1,350,000	75,000
Community Development Block Grant Projects	2,233,496	858,845	858,845	
Delta Fire District Station Contribution	250,000			
Downtown Visitor Improvements	20,000			
East Stockton Infrastructure Fed. EPA Match	800,000			
Family Support Building Roof Replacement	230,000			
Hazelton Lube Shop Waste Oil System	15,000			
Public Works Cooling Tower Repl. Engineering	19,000			
Public Works HVAC Replacement		290,000		290,000
Public Works Sign Shop Roof		25,500		25,500
Public Works Survey Building Roof Replacement		21,000		21,000
Records Warehouse South Wall Repair		90,000		90,000
Reserve for Development Rights	400,000	250,000		250,000
Underground Fuel Tanks	138,618			
Total Other Projects	$9,048,776	$3,956,324	$2,208,845	$1,747,479
Public Improvement Budget	**$58,558,573**	**$13,072,995**	**$7,442,945**	**$5,630,050**

2002–03 Capital Projects

An appropriation of $13,072,995 is recommended for rebudgeted and new projects. Following are brief descriptions of 2002-03 appropriations:

Canlis and Cheadle Buildings

- The budget includes funding for repair and painting of the Cheadle Building East Wall ($86,500) which was exposed following recent demolition of the adjacent building.

Courts/Courthouse

- Projects recommended for Court facilities include planning and design for the Lodi Court ($86,500) in conjunction with the City of Lodi's Public Safety facility; and funding augmentation for modular buildings to be used as Court facilities in Manteca ($100,000) and Tracy ($100,000).
- Stockton Courthouse projects include continued construction of fifth floor office space for District Attorney staff ($500,000); furniture, carpeting, and ceiling tile replacement for the Jury Assembly Room ($100,500); funding for Courthouse maintenance and relocation projects design ($11,800); and miscellaneous court-related construction projects performed by the Facilities Management Division ($150,000).

Health & Human Services

- The budget includes funding augmentation of $2,761,071 in Tobacco Settlement monies for the Hospital Replacement Phase II, bringing total appropriated funding to $17,170,737. The total estimated cost for the project is $52 million.
- Other recommended projects include replacement of the heating, ventilation, and air conditioning system at Public Health ($700,000); and remodeling of existing Mental Health facilities ($1,900,000).

Parks & Recreation

- Projects at Micke Grove Park include initial implementation of the master plan ($1,808,000) which will include circulation roadways and other infrastructure; continued work to secure a domestic water supply ($160,000); repair of picnic area shelters ($146,000); roof and decking replacement at the Japanese garden tea house ($90,000); Phase I construction of the Zoo's East end ($270,000); and perimeter Zoo fencing ($13,800).

- Oak Grove Park projects include continued paving improvements ($60,000) and resurfacing of the Yokuts Trail ($47,500).
- Also, the Stillman McGee Park parking lot will receive a slurry seal and striping ($25,000).

Other Projects

- The recommended budget includes funding for site acquisition and master plan of an Agricultural Center ($970,000); Phase II of the Community Center Expansion Program ($1,425,000); augmentation to the reserve for development rights ($250,000); and capital project contingency funding ($9,479).
- Community Development Block Grant (CDBG) projects total $858,845 and include Public Works Facility Planning ($15,000), Taft Area Waterline ($270,000), and Thornton Waterwell ($573,845). Beginning in 2002-03, CDBG projects will be tracked in a separate budget (#14801) and administered by the Community Development Department.
- Deferred maintenance items include replacement of the heating, ventilation, and air conditioning system at Public Works/Hazelton ($290,000); repair of the Records Warehouse South Wall ($90,000); roof replacements at the Tracy Agricultural Building ($16,500); and Public Works sign shop ($25,500) and surveying building ($21,000).

Courthouse Master Plan Designated Reserve

During 1996-97, the County established a designated reserve for a Courthouse Master Plan. The current reserve balance is $2,000,000, consisting of contributions from the Courthouse Construction Trust ($1,525,000) and Civil Assessment Trust ($475,000). These monies are being retained in anticipation of forthcoming direction from the State regarding courthouse facility issues, including recommendations regarding future responsibility for Court construction and maintenance. A study was conducted by the State Administrative Office of the Courts (AOC) and presented to the Legislature in 2002, however, legislation on the issue has yet to be enacted.

148—Public Improvement
Capital Maintenance & Improvements

Revenue Analysis

Funding for the Public Improvement budget is derived from a combination of fund balance and revenue sources outllined below. The budget assumes the collection of most revenues in 2001-02, however, those revenues not received by June 30, 2002 will be adjusted and included as revenue estimates for 2002-03.

Revenue Description	2001-02 Approved	2002-03 Recommended	Increase/ (Decrease)
Fund Balances			
Capital Outlay Fund	($28,180,816)	($23,874,647)	$4,306,169
Interest Earnings			
Capital Outlay Fund	$350,000	$700,000	$350,000
General Reserve Fund	200,000	200,000	0
Total Interest Earnings	$550,000	$900,000	$350,000
Repayments			
Southern Water	$57,335	$57,335	$0
Total Repayments	$57,335	$57,335	$0
State and Federal Aid			
State - Construction - Juvenile Hall Phase II	$3,015,000	$0	($3,015,000)
State - Proposition 12-Bond Act of 2000	1,336,600	3,260,000	1,923,400
State - Proposition 40-Bond Act of 2002	0	1,500,000	1,500,000
State - Schools-Mary Graham Children's Shelter	0	245,000	245,000
Federal CDBG	3,433,497	3,092,342	(341,155)
Federal CDBG - National Park Service Program	120,750	171,000	50,250
Federal FEMA - Mossdale Crossing Park	48,940	48,940	0
Total State/Federal Aid	$7,954,787	$8,317,282	$362,495
Other Income			
Courthouse Construction Fund	$2,828,167	$2,587,968	($240,199)
Criminal Justice Facilities Trust	883,190	721,032	(162,158)
Other - Micke Grove Trust	272,217	296,258	24,041
Transfer - Local Tobacco Settlement Fund	4,462,346	3,011,071	(1,451,275)
Transfer - Human Services Agency	136,501	136,501	0
Transfer - Mary Graham Children's Shelter	152,200	0	(152,200)
Transfer - Mental Health	21,214,695	19,614,695	(1,600,000)
Transfer - General Fund	6,326,830	626,500	(5,700,330)
Transfer - Family Support	234,545	230,000	(4,545)
Transfer - Park Endowment Trust	451,750	449,000	(2,750)
Transfer - Casualty Insurance Trust	1,100,585	0	(1,100,585)
Total Other Income	$38,063,026	$27,673,025	($10,390,001)
Total Revenue Available	**$18,444,332**	**$13,072,995**	**($5,371,337)**

Unbudgeted Project Requests	2002-03 Requested	
Health & Human Services		
Hospital Medical Office Building	$10,000,000	
Hospital Outpatient Health Center	7,000,000	
Hospital Replacement Project Phase II	34,829,263	
Hospital Residential Facilities	6,000,000	
Hospital 5th Floor Towers Building Demolition	1,000,000	
Human Services Building Lighting Retrofit	230,000	
Mental Health Parking Lot	2,900,000	
Public Health ADA Upgrades	57,500	
Public Health Automatic Doors	10,000	
Public Health Data Trailer Roof Replacements	40,250	
Public Health Facility Replacement	10,125,000	
Public Health Security Fencing/Access Gates	53,500	
Public Health Storage Facility Improvements	50,000	
Substance Abuse - Adolescent Residential Facility	2,100,000	
Substance Abuse - Alternative Treatment Facility Remodel	800,000	
Substance Abuse - Coed Detox Facility	3,100,000	
Substance Abuse - Facilities Master Plan	150,000	
Substance Abuse - Recovery House Remodel	500,000	
Substance Abuse - Residential Treatment Center	2,000,000	
Total Health & Human Services		$80,945,513
Law & Justice		
Court Lobby HVAC - Tracy	$11,500	
Court Trailer Roofing (2) - Manteca	40,250	
Court Trailer Roofing - Tracy	17,500	
Honor Farm Laundry Warehouse Cooling	80,500	
Honor Farm Security Fencing	52,000	
Jail AWP Program Perimeter Security	22,000	
Jail Carpet Replacement Program Phase II through IV	313,500	
Jail Fire Alarm System Upgrade	60,000	
Jail/Juvenile Hall Parking Lot Repaving Phase II	34,500	
Jury Deliberation & Restroom Renovations	120,750	
Juvenile Camp	6,792,376	
Juvenile Hall Piping/Controls Upgrade	53,000	
Juvenile Justice Center Painting Project	94,000	
Sheriff's Operations Center Automation System	190,000	
South Jail Signage	15,525	
Total Law & Justice		$7,897,401

148—Public Improvement

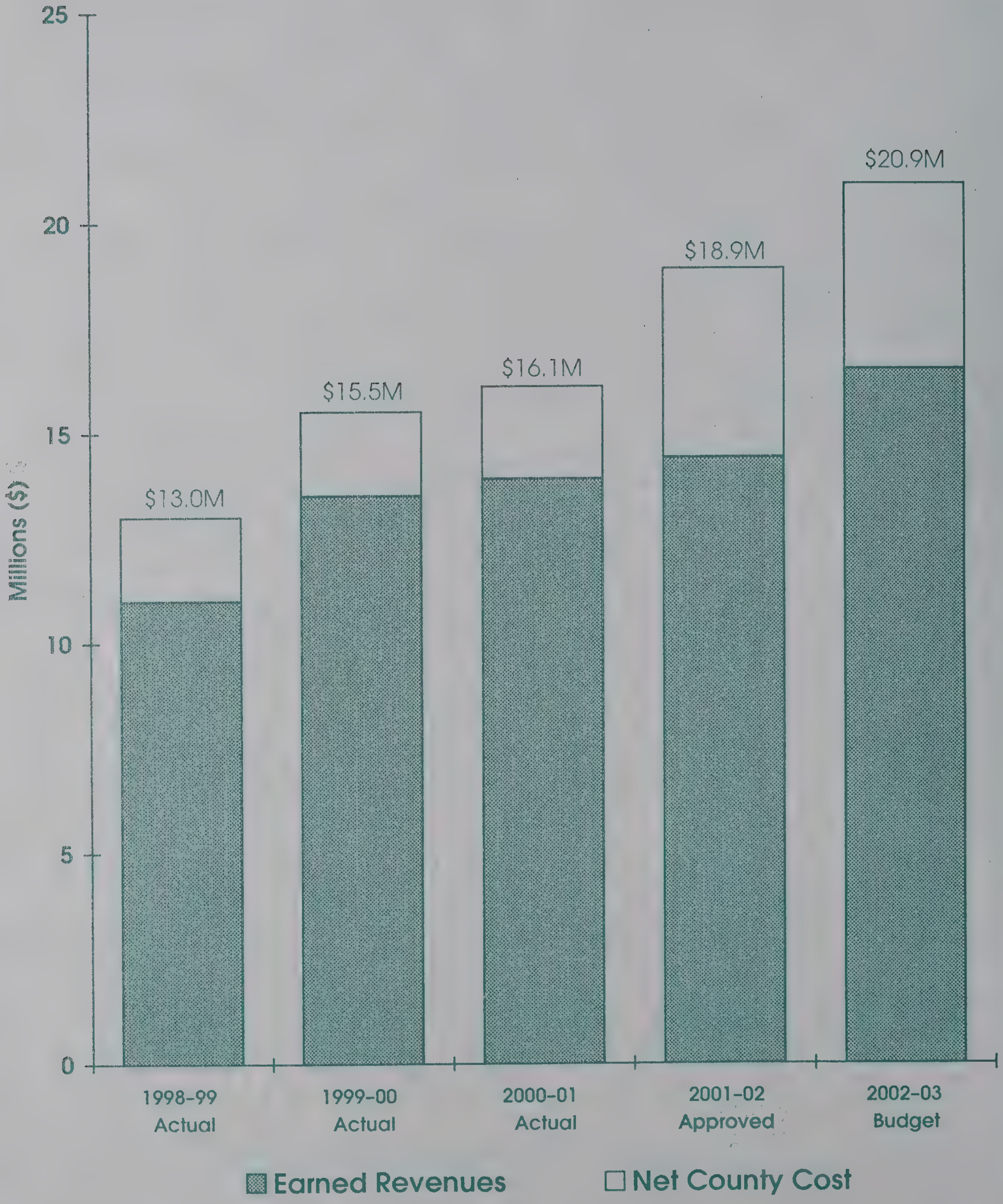
Capital Maintenance & Improvements

Unbudgeted Project Requests	2002-03 Requested	
Parks & Recreation		
Gianone Park Handball Court	$53,550	
Kennedy Park Irrigation Booster Pump	35,650	
Micke Grove Memorial Building Expansion	700,000	
Micke Grove Park & Zoo Paving	150,000	
Oak Grove & Mossdale Landing Roofing, Painting & Lighting Impr.	59,000	
Oak Grove Lake Bank Restoration Construction	610,000	
Oak Grove Park Phase II Paving Improvements	90,000	
Total Parks & Recreation		$1,698,200
Other Projects		
Agricultural Commissioner HVAC Replacement	$132,500	
Airport Hangar ABC Renovations	161,000	
Airport Screening Room Roof/HVAC Renovation	73,500	
Airport Tower Air Cooling Condenser Replacement	50,000	
Assessor-Recorder-County Clerk - Canlis 3rd Floor Retrofit	35,000	
Canlis Building Air Duct Cleaning	150,000	
Canlis Building Chiller/Boiler/Controls	450,000	
Cooperative Extension Administration Ceiling Replacement	10,500	
Courthouse Weber Street Entrance Repairs	47,200	
Hazelton Complex Master Plan	500,000	
Human Resources Space Planning	7,800	
Lodi Aquatics Center Contribution	500,000	
Lodi Community Center Flooring Replacement	13,800	
Motor Pool & Equipment Maintenance Complex	5,282,000	
Motor Pool Equipment Entrance Expansion	66,000	
Motor Pool Parking Lot Resurfacing	143,000	
Motor Pool Equipment Maintenance Roll-up Door Replacement	40,250	
Motor Pool Heavy Equipment Roll-up Doors	17,000	
Motor Pool Design	100,000	
Old Motor Pool (130 N. Hunter) Roof Replacement	107,750	
Public Works ADA Upgrades	70,000	
Public Works Atrium Conversion Design	15,000	
Registrar of Voters/Facilities Management ADA Upgrades	40,500	
Revenue & Recovery HVAC Improvements	24,600	
Revenue & Recovery Security Improvements	30,000	
Treasurer-Tax Collector Space Planning	7,000	
Total Other Projects		$8,074,400
Total Unbudgeted Project Requests		**$98,615,514**

Environmental Protection

Environmental Protection

Change In Program Expenditures



		Page Number	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
246	*Neighborhood Preservation*	C-5	$6,171,517	$8,095,251	$8,095,251	$1,923,734
247	*Agricultural Commissioner*	C-15	2,648,716	2,726,603	2,726,603	77,887
24701	*Glassy-winged Sharpshooter Prevention*	C-17	429,089	405,127	405,127	(23,962)
249	*Weights & Measures*	C-19	430,568	411,542	411,542	(19,026)
256	*Community Development*	C-9	7,101,881	7,030,935	7,030,935	(70,946)
260	*Emergency Services*	C-24	971,407	1,003,576	1,003,576	32,169
263	*Animal Control*	C-21	978,662	1,060,293	1,060,293	81,631
265	*Fish & Game*	C-27	17,545	18,408	18,408	863
267	*Local Agency Formation Commission*	C-29	100,000	100,000	100,000	0
	Total - Environmental Protection		**$18,849,385**	**$20,851,735**	**$20,851,735**	**$2,002,350**

241—Flood Channel Maintenance

Environmental Protection

Thomas R. Flinn, ***Public Works Director***

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$913,830	$1,206,916	$1,251,892	$1,251,892	$44,976
Services & Supplies	78,300	77,479	89,185	89,185	11,706
Total Expenditures	$992,130	$1,284,395	$1,341,077	$1,341,077	$56,682
Expenditure Reimbursements	0	(1,284,395)	(1,341,077)	(1,341,077)	(56,682)
Total Appropriations	$992,130	$0	$0	$0	$0
Earned Revenues By Source					
Charges for Services	$1,283,461	$0	$0	$0	$0
Total Revenues	$1,283,461	$0	$0	$0	$0
Net County Cost					
Mandated	($291,331)	$0	$0	$0	$0
Allocated Positions	27.0	24.0	24.0	24.0	0.0

Purpose

The Flood Channel Maintenance budget provides funding for personnel who perform the maintenance of channels and levees within Flood Control and Water Conservation District Zones No. 9 and No. 10, Reclamation District No. 17, and the levees restored by the San Joaquin Area Flood Control Agency.

Major Budget Changes

Salaries & Employee Benefits

➢ $44,976	Negotiated salary and benefits adjustment.

Services & Supplies

➢ $13,173	Increase in Workers' Compensation Insurance.
➢ ($1,467)	Decrease in Casualty Insurance.

Expenditure Reimbursements

➢ $17,496	Increase in charges to Road Fund.
➢ $39,186	Increase in charges to Special Districts.

Program Discussion

The Channel Maintenance Division maintains over 300 miles of project and non-project levees and flood control channels. Maintenance activities include vegetation management programs, maintenance of patrol roads and channels, rodent control programs, and repair of washouts and erosions. Specific funding levels are described in the various Special District budgets.

Flood Control and Water Conservation District Zone No. 9

Flood Control and Water Conservation District Zone No. 9 consists of 216 miles of project levees and approximately 100 miles of non-project channels. The levels of service provided are established by the engineer's report for Zone No. 9. Project levees are those facilities constructed as part of a federal project. The County maintains these projects in accordance with the State Department of Water Resources and the United States Army Corps of Engineers standards. Non-project channels are maintained as funding and working priorities allow.

Flood Control and Water Conservation District Zone No. 10

Flood Control and Water Conservation District Zone No. 10 includes five miles of levees, and funds pumping efforts in the event of a flood emergency. The levels of service provided are established by the engineer's report for Zone No. 10.

Reclamation District No. 17

The County provides contractual maintenance for 17 miles of levees along the San Joaquin River. The levels of service provided are established by the adopted Operation and Maintenance Agreement with Reclamation District No. 17.

San Joaquin Area Flood Control Agency (SJAFCA) Assessment District No. 96-1

SJAFCA has constructed improvements to project levees throughout the limits of Assessment District No. 96-1. The County performs ongoing maintenance of the flood protection improvements in accordance with the adopted Operation and Maintenance Agreement with SJAFCA.

2001-02 Accomplishments

1. Repaired eight locations of erosion on Upper Mormon Slough project levee.
2. Removed one mile of trees and major obstacles from Lone Tree Creek non-project channel.
3. Removed trees and major obstacles, and cleaned one mile of Potter Creek, Channel B non-project channel.

2002-03 Objectives

1. To repair six locations of erosion on South Branch of South Little John Creek.
2. To repair five locations of erosion on Little John Creek.
3. To repair three locations of erosion on Mormon Slough.
4. To remove trees and major obstacles from one-half mile on Potter Creek, Channel B.
5. To establish a Memorandum of Understanding with the State Department of Fish and Game to ensure environmental compliance during channel maintenance operations, and to analyze requirements for environmental compliance with the Phase II National Pollutant Discharge Elimination System (NPDES) permit during channel maintenance operations.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Acres					
Weed Control	3,055	3,075	3,075	3,075	3,075
Mowing	1,450	1,500	1,500	1,500	1,500
Levee Clearing	85	85	85	85	90
Rodent Control	1,025	1,045	1,045	1,045	1,065
Erosion Control	350	300	300	300	350
Channel Debris Clearing	825	875	875	875	885

Summary

All Community Development Budgets

Ben Hulse, *Community Development Director*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$3,888,114	$5,075,984	$5,410,050	$5,410,050	$334,066
Services & Supplies	1,277,726	2,750,303	2,392,239	2,392,239	(358,064)
Other Charges	5,257,528	5,638,536	7,519,839	7,519,839	1,881,303
Fixed Assets	123,139	134,575	194,304	194,304	59,729
Total Expenditures	$10,546,507	$13,599,398	$15,516,432	$15,516,432	$1,917,034
Expenditure Reimbursements	(268,817)	(326,000)	(390,246)	(390,246)	(64,246)
Total Appropriations	$10,277,690	$13,273,398	$15,126,186	$15,126,186	$1,852,788
Earned Revenues By Source					
Licenses/Permits/Franchises	$1,987,367	$2,099,792	$2,320,120	$2,320,120	$220,328
Aid from Other Governments	5,776,316	6,172,517	8,096,451	8,096,451	1,923,934
Charges for Services	1,164,985	1,428,129	1,405,500	1,405,500	(22,629)
Miscellaneous Revenues	487,624	1,299,250	1,080,000	1,080,000	(219,250)
Total Revenues	$9,416,292	$10,999,688	$12,902,071	$12,902,071	$1,902,383
Net County Cost					
Mandated	$861,398	$2,273,710	$2,224,115	$2,224,115	($49,595)
Allocated Positions	74.0	81.0	82.0	82.0	1.0
Temporary (Full-Time Equivalent)	0.0	1.5	2.0	2.0	0.5
Total Staffing	74.0	82.5	84.0	84.0	1.5

This presentation represents a summary of the two budgets administered by the Director of Community Development. They include:

- 246 Neighborhood Preservation
- 256 Community Development

246—Neighborhood Preservation

Environmental Protection

Ben Hulse, *Community Development Director*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$611,219	$671,941	$666,852	$666,852	($5,089)
Services & Supplies	105,897	122,500	151,060	151,060	28,560
Other Charges	5,257,528	5,638,536	7,519,839	7,519,839	1,881,303
Fixed Assets	2,776	14,540	7,500	7,500	(7,040)
Total Expenditures	$5,977,420	$6,447,517	$8,345,251	$8,345,251	$1,897,734
Expenditure Reimbursements	(211,638)	(276,000)	(250,000)	(250,000)	26,000
Total Appropriations	$5,765,782	$6,171,517	$8,095,251	$8,095,251	$1,923,734
Earned Revenues By Source					
Aid from Other Governments	$5,774,730	$6,171,517	$8,095,251	$8,095,251	$1,923,734
Charges for Services	9,117	0	0	0	0
Total Revenues	$5,783,847	$6,171,517	$8,095,251	$8,095,251	$1,923,734
Net County Cost					
Discretionary	($18,065)	$0	$0	$0	$0
Allocated Positions	11.0	11.0	11.0	11.0	0.0

Purpose

The Neighborhood Preservation Division of the Community Development Department provides for the administration, planning, coordination, and implementation of the Community Development Block Grant (CDBG) and HOME programs within the unincorporated County and six participating cities.

Major Budget Changes

Salaries & Employee Benefits

➢ $9,825	Negotiated salary and benefits adjustments.
➢ ($14,914)	Decrease due to vacant Deputy Director position budgeted at Step A.

Services & Supplies

➢ $2,350	Increase in software maintenance.
➢ ($9,720)	Decrease in travel and consultant services, due to reduced involvement in re-development activity.
➢ $30,000	Increase in administrative charges for departmental support.
➢ $6,578	Increase in Workers' Compensation Insurance.

Other Charges

➢ ($258,788)	Decrease in Community Programs funding.
➢ $168,252	Increase in Rehabilitation Loan Program.
➢ $1,306,991	Increase in Supportive Housing Program (SHP) for homeless.
➢ $700,000	Increase in HOME program funded activities.
➢ ($125,000)	Decrease in flood program funding due to completion of the program.
➢ ($25,000)	Decrease in Emergency Shelter grant.
➢ $170,000	New Cal Home mobile home rehabilitation funding.
➢ ($55,152)	Decrease in Shelter Plus Care (SPC) Program.

Fixed Assets

$2,000	One fireproof file cabinet.
$3,000	One workstation.
$2,500	One network printer.

Expenditure Reimbursement

($25,000)	Decrease in charges to Housing Rehabilitation Trust Fund.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Program Expenditures					
CDBG Expense	$3,133,715	$3,022,928	$3,900,000	$4,500,000	$4,000,000
HOME Expense	$1,825,414	$1,343,313	$1,200,000	$1,600,000	$2,000,000
Emergency Shelter Grants	$112,702	$114,252	$130,755	$150,000	$150,000
Shelter Plus Care	$538,633	$711,945	$900,000	$900,000	$913,000
Supportive Housing	$943,577	$1,288,410	$1,400,000	$1,800,000	$2,960,000
Disaster Recovery Initiative	$80,007	$745,200	$274,000	$0	$0
FEMA Hazard Mitigation	$53,252	$161,566	$150,000	$100,000	$0
Administration					
Fed. Environmental Reviews	80	75	80	79	85
Labor Standard Reviews	12	14	15	22	20
Housing Rehabilitation (Units)					
Housing Rehab (CDBG)	13	22	34	16	37
Utility (CDBG)	2	0	3	3	3
Housing Rehab (HOME)	2	14	10	6	7
Rental Rehab (HOME)	0	0	0	68	0
Other (Units)					
GAP Financing (HOME)	25	27	27	42	21
Rental New Const. (HOME)	0	0	50	0	76
Tenant Based Assistance (SHP and SPC)	0	7	324	314	340
GAP Financing (Redevelop)	6	7	7	8	20
Disaster Recovery Initative	0	3	1	0	0
Fed Emerg Mgmt. Admin. (FEMA)	0	2	2	2	0
Cal Home Mobile home Rehab	0	0	0	0	10

Revenues

➢ ($125,000)	Reduction in flood program funding due to completion of the program.
➢ $170,000	New Cal Home Program funding.
➢ $163,679	Increase in Rehabilitation Loan Program funding.
➢ ($541,572)	Reduction in CDBG "other" program.
➢ ($25,000)	Reduction in Emergency Shelter Grant.
➢ $1,306,991	Increase in Supportive Housing Program funding.
➢ $700,000	Increase in HOME Program funding.
➢ $325,000	Increase in federal "other" community programs.
➢ ($55,152)	Reduction in SPC funding.

Program Discussion

The Neighborhood Preservation Division's primary responsibility is the administration of the County's housing and Community Development programs. Revenue for these programs comes from the Community Development Block Grant (CDBG), the HOME Investment Partnership Act, and the Emergency Shelter Grant (ESG) programs. The Division also administers housing programs for the cities of Tracy, Lodi, Lathrop, and Manteca. Support for these programs comes from the same funding sources and in the case of Manteca, from a redevelopment program. The Division also administers the County's federally funded homeless grant programs, which include SPC and SHP.

Community Development Block Grant Program

The County and all of the cities except Stockton, comprise an Entitlement Urban County. This entity will receive approximately $3.9 million in CDBG funding in 2002-03. The amounts expended should be higher due to carryover from previous years. The unincorporated County's share of these funds is approximately $1.9 million. The County will continue to use CDBG funds for a variety of public facility, housing, and recreation projects. The Target Neighborhood program will continue when 2000 census data becomes available to identify eligible low-income target neighborhoods.

HOME Investment Partnerships Program

The urban County will receive approximately $1.5 million in HOME funds in 2002-03. As with CDBG funds above, expenditures are anticipated to be greater than the amount received due to carryover of funds from previous years. The unincorporated County's share is approximately $720,000 with the remainder going to the six participating cities and a nonprofit housing developer. The County's funds will be utilized for new construction of single family residences, loans to low-income first-time home buyers, and Countywide rehabilitation of single family housing. A local nonprofit housing corporation will develop a 24-unit single family residential subdivision for low-income home buyers.

Homeless Programs

The Division will continue to provide emergency shelter grant funding to all of the homeless service and shelter providers in the County. The Division received renewal funding for a majority of expiring SPC and SHP programs to continue providing housing and supportive services to homeless individuals and families. The Division received new SHP funding to acquire eight homes to be used for group housing and new SHP funding to provide additional transitional housing and supportive services for homeless persons, referred by area homeless shelters. These programs will be operated by contract nonprofit agencies. Renewal applications and new applications will continue to be submitted for this competitive funding to maximize the availability of supportive services to transitioning homeless individuals and their families.

Cal Home Program

The Division received one-time funding from the State of California to rehabilitate owner-occupied mobile homes. This program will allow the Division for the first time to provide rehabilitation assistance for up to 20 mobile home owners living in substandard conditions.

2001-02 Accomplishments

1. Increased technical assistance for CDBG receipts to identify slow performing jurisdictions. Created a mechanism for jurisdictions with immediate funding needs to use funding from other jurisdictions with less immediate needs. Actions should result in County meeting grantors guidelines.

2. Met with Board Redevelopment Committee to begin to establish a redevelopment program to provide funding to address blighted conditions in targeted neighborhoods.

3. Established monthly meetings of the Agricultural Urban Housing Committee over a six-month period. The committee is currently on hiatus while staff concentrates limited resources on the critical

need for housing solutions for tenants recently displaced from downtown hotels. Submitted a tax credit funding application for a 76-unit agricultural worker apartment complex. Awaiting disposition of application.

2002-03 Objectives

1. To continue working with entitlement communities and other agencies to facilitate expeditious implementation of funded activities.
2. To continue to work with Agricultural Worker Housing Committee to develop agricultural worker housing programs to foster the creation of new housing and to maintain existing housing.
3. To continue efforts to identify and access multiple funding sources to create additional affordable housing opportunities for low income residents.

256—Community Development

Environmental Protection

Ben Hulse, *Community Development Director*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$3,276,895	$4,404,043	$4,743,198	$4,743,198	$339,155
Services & Supplies	1,171,829	2,627,803	2,241,179	2,241,179	(386,624)
Fixed Assets	120,363	120,035	186,804	186,804	66,769
Total Expenditures	$4,569,087	$7,151,881	$7,171,181	$7,171,181	$19,300
Expenditure Reimbursements	(57,179)	(50,000)	(140,246)	(140,246)	(90,246)
Total Appropriations	$4,511,908	$7,101,881	$7,030,935	$7,030,935	($70,946)
Earned Revenues By Source					
Licenses/Permits/Franchises	$1,987,367	$2,099,792	$2,320,120	$2,320,120	$220,328
Aid from Other Governments	1,586	1,000	1,200	1,200	200
Charges for Services	1,155,868	1,428,129	1,405,500	1,405,500	(22,629)
Miscellaneous Revenues	487,624	1,299,250	1,080,000	1,080,000	(219,250)
Total Revenues	$3,632,445	$4,828,171	$4,806,820	$4,806,820	($21,351)
Net County Cost					
Mandated	$879,463	$2,273,710	$2,224,115	$2,224,115	($49,595)
Allocated Positions	63.0	70.0	71.0	71.0	1.0
Temporary (Full-Time Equivalent)	0.0	1.5	2.0	2.0	0.5
Total Staffing	63.0	71.5	73.0	73.0	1.5

Purpose

The Building Inspection and Development Services Divisions protect the public health and safety by regulating new building construction, inspecting existing buildings, administering the Uniform Fire Code, investigating fires, and by reviewing and regulating all new development projects, as provided for in local and State law.

The Planning Division assists the Planning Commission and the Board of Supervisors in the areas of comprehensive planning and community development, including preparation, maintenance, and implementation of the General Plan, as mandated by Government Code 65100 et seq.

Major Budget Changes

Salaries & Employee Benefits

➤ $214,309	Negotiated salary and benefits adjustments.
➤ ($5,000)	Decrease in overtime.
➤ $64,246	Add a Management Analyst position to coordinate Mountain House Affordable Housing Impact Program.
➤ $65,600	Increase in contract/temporary position, primarily for Mountain House.

Services & Supplies

➤ $23,390	Increase in office equipment maintenance.
➤ ($2,600)	Decrease in equipment rents and leases.
➤ ($34,519)	Decrease in on-line communication data processing charges.
➤ $15,000	Increase in microfilming expense.
➤ ($381,553)	Decrease in reimbursable consultant expense, primarily for

reduced General Plan implementation program.

- ($15,000) Decrease in publications and legal notices due to reduced General Plan implementation program.
- $5,000 Increase in plan check services.
- ($5,961) Decrease in software and related licenses.
- $23,940 Increase in small tools and instruments reflecting actual experience. This principally reflects low-cost items associated with computer purchases.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	**1999-00**	**2000-01**	**2001-02**	**2002-03**
Building					
Building Permits	4,072	3,457	4,266	4,366	4,750
Mobile Home Installation	74	60	71	59	62
Total Permits	4,146	3,517	4,337	4,425	4,646
Planning					
Public Hearing	105	305	113	75	79
Staff Review with Notice	135	147	148	157	165
Staff Review	1,023	1,437	1,345	1,205	1,265
Total Applications	1,263	1,889	1,606	1,437	1,509
Public Inquires					
Counter (Bldg.)	7,272	7,635	7,951	8,000	8,300
Counter (Planning)	6,674	7,000	9,365	9,500	9,600
Fire Prevention	N/A	N/A	2,600	2,800	3,000
Total Public Inquiries	13,946	14,635	19,916	20,300	20,900
Enforcement					
Abandoned Vehicles	1,585	1,411	1,179	1,806	1,896
Enforcement Cases	1,188	1,221	1,316	830	871
Total Enforcement	2,773	2,632	2,495	2,636	2,767
Fire Services					
Plan Reviews	174	260	186	160	168
Permits Issued	470	538	602	600	630
Weed Abatement Parcels Noticed	4,800	2,962	5,127	3,500	3,675
Weed Abatement Parcels Abated	165	158	203	200	210
Total Fire Services	5,609	3,918	6,118	4,460	4,683

Fixed Assets

$48,000	Workstations.
$51,720	Two file servers.
$5,388	Plotter.
$3,233	Microfilm scanner.
$3,879	Projector.
$2,000	Fireproof file cabinet.
$7,600	Copier.
$12,930	Two Geographic Information System (GIS) server upgrades.
$3,232	GIS personal computer.
$1,500	Personal computer.
$47,322	Eighteen laptop computers.

Expenditure Reimbursements

$90,246	Reimbursement from Mountain House for Affordable Housing Program.

Revenues

$177,046	Increase in building permit related revenue.
($72,367)	Decrease in Mountain House planning services revenue.
$45,000	Increase in fire plan check and inspection revenue.
$35,000	Increase in GIS related revenue.
($10,000)	Decrease in Code Enforcement fees.
($530,000)	Decrease in consultant cost reimbursement.

Program Discussion

Development activity has increased and is anticipated to continue to increase as a result of the general economic trend. Factors supporting this increased development activity include the spill-over effect from the Bay Area as costs there continue to climb and vacancy rates continue to remain low, and the development/start-up of the Mountain House New Community. The workload remains at a level that can be serviced with existing staff and consultants assisting staff with preparation of draft documents and programs, with the exception of one additional Management Analyst position specifically to work with the Mountain House Affordable Housing Impact Program. The proposed budget assumes a moderate increase in development activity and the start-up of the Mountain House New Community. The primary efforts of the Department will be directed toward the continued improvement of services to the public.

Permits/Applications

As in recent budgets, revenue and development activity will be closely monitored. If development activity significantly exceeds recent levels, increased service levels will have to be provided. Continued upgrading of permit issuing, and tracking and inspecting systems will continue during the coming year. The Department has established an Internet application which allows the public to apply for and receive, simple over-the-counter building permits. The Department is committed to making the review, approval, and inspection process more effective, understandable, consistent, and convenient for the public.

Community Revitalization Program

The Community Revitalization Program will continue to provide a County presence in previously targeted areas to maintain conditions improved through the target area program. The Community Revitalization's Community Clean-up Program will be conducted in ten neighborhoods during 2002-03. The Neighborhood Clean-up Program includes dumpster events where dumpsters for trash and tires are strategically placed throughout the neighborhood during advertised events, and landfill passes are distributed to residents to dispose of accumulated trash. As a component of the 2001-02 budget, Community Project's planning positions were approved to administer Community Revitalization Programs, including summer aquatics, youth enrichment, summer basketball, construction technology, and annual clean-up events. The Department is awaiting the reclassification of these positions by the Human Resources Department and once this is completed, will further define the program.

Planning/Development Services

The Planning Division will continue to focus on processing actual development applications, including those for the Mountain House New Community. During 2000-01, the Division reviewed the General Plan to determine if policy and land use changes were warranted. During 2000-01, minor modifications were made in land use designations. It was also determined that the 2010 General Plan was still sound, however, numerous implementation programs and policies identified in the General Plan have yet to be accomplished. During 2001-02, the Division began work on these programs and completed the first phases of establishing community separators and producing agricultural conservation ordinances. A primary objective during 2002-03 will be the completion and implementation of these programs and policies.

Environmental Protection

The Division will continue to review plans, development, and redevelopment proposals of other jurisdictions. Work will continue, as time permits, on maintenance of the County's plans, development regulations, and transportation and environmental studies. The Division intends to complete design review guidelines for the Community of Woodbridge, and commence similar programs for French Camp and Lockeford. Activities of the Department are currently limited because 40% of its planning positions are vacant and the Planning Division has been unable to fill vacant senior positions for almost two years.

Geographic Information Systems

A Countywide GIS program is in place. The program has digitally mapped and ortho-rectified aerial photos of the entire County. Updated aerials will be commissioned this year. The program has established relationships with all of the jurisdictions in the County through a data sharing agreement. GIS products are available to all County agencies via an Intranet application. This year will be devoted to continued marketing of GIS products, and to the generating revenue. In 2002-03, GIS will continue to use Global Positioning System (GPS) hardware and software to further enhance the accuracy of the GIS product. GIS staff will continue providing technical support to the Sheriff's Department, Public Works Department, Assessor's Office, Human Services Agency, and San Joaquin General Hospital.

Code Enforcement

The Code Enforcement section is almost fully staffed, and is expected to increase the number of enforcement cases Countywide. The implementation of the Community Service Team in coordination with the District Attorney's Office will increase the number of resolved cases.

The Abandoned Vehicle Abatement Service Authority will also provide funding for abandoned vehicle removal which will increase the number of cases opened.

General Plan Implementation

During the 2000-01 budget hearing, the Board of Supervisors authorized a supplemental budget request for the Community Development Department to implement the County's 2010 General Plan. This request was for $970,000, with $630,000 of this total being offset with funding from the cities, grant sources, and contributions from impacted parties.

Many of the programs included in this request were not fully implemented during 2000-01, primarily because the Department was unable to fill critical staff positions to oversee the programs. As such, the Community Development Department requested continuance of the General Plan implementation program in 2001-02 to hire consultants to develop General Plan implementation programs in conjunction with each city and other identified groups.

Once again, due to the Department's inability to fill key Principal Planner positions, a majority of the General Plan implementation program has not been undertaken. However, during the year, the first phase of the Lodi-Stockton community separator program was completed with the task force recommending entry into Phase II. Phase I discussions of the Stockton-Manteca-Lathrop and Tracy-Lathrop community separator programs are underway. The Agricultural Reserve Management (ARM) zone ordinance was adopted by the Board during 2001-02. Staff is preparing for the first application of this zone in the primary zone of the delta.

During 2002-03, the Community Development Department proposes the continuation of a scaled back General Plan implementation as follows:

Program	***Estimate Cost***
Community Separators	$300,000
Exclusive Agricultural Zone	50,000
Economic Development & Strategies	200,000
Total	$550,000

It is estimated that approximately $310,000 of the requested $550,000 can be offset with funding from cities within the County, grant funding from government entities, private/public fund, and contributions from other impacted parties.

2000-01 Accomplishments

1. Completed the first phases for the Lodi-Stockton, Stockton-Lathrop-Manteca, and Lathrop-Tracy community separators. The Lodi-Stockton task force has recommended entering into Phase II. A proposal from the consultant to enter into Phase II of the other programs has been received.

2. Continued regulatory activities for Building Inspection, Code Enforcement, Planning, and Fire Services Coordination. Completed the Administrative Draft Design Guidelines for the Community of Woodbridge. Initiated the process to apply the Agricultural Preserve Management Zone in the Delta. Completed the Winery Ordinance. Completed changes to the Noise Ordinance regarding leaf blowers. Prepared interim Water Storage Facilities Ordinance. Established the Abandoned Vehicle Authority.

3. Continued to implement General Plan 2010.
4. Continued economic development strategy efforts. The Department is working to fill the Principle Planner positions to develop this strategy.
5. Established an Internet permit issuance capability for over-the-counter permits. Created a parcel viewer application, which provides GIS data to County agencies via the Intranet. Developed a parcel data tool to provide the public with Internet access to parcel data.

2002-03 Objectives

1. To continue efforts to establish community separators, the first step toward programs to establish urban limit lines which will mark separation between rural and urban land.
2. To continue to implement General Plan 2010.
3. To continue regulatory activities relative to building inspection, code enforcement, planning, and fire services coordination.
4. To improve internal use of information systems technology to enhance level of services to the public.

Summary

All Agricultural Commissioner Budgets

Scott Hudson, *Agricultural Commissioner*

	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$2,826,975	$3,319,537	$3,437,932	$3,437,932	$118,395
Services & Supplies	795,036	1,045,159	1,046,344	1,046,344	1,185
Other Charges	180,000	310,104	313,996	313,996	3,892
Fixed Assets	96,960	61,500	3,000	3,000	(58,500)
Total Expenditures	$3,910,602	$4,736,300	$4,801,272	$4,801,272	$64,972
Expenditure Reimbursements	(122,552)	(249,265)	(197,707)	(197,707)	51,558
Total Appropriations	$3,788,050	$4,487,035	$4,603,565	$4,603,565	$116,530
Earned Revenues By Source					
Licenses/Permits/Franchises	$117,323	$128,150	$131,150	$131,150	$3,000
Interest/Rents	29,936	1,100	14,034	14,034	12,934
Aid from Other Governments	1,862,641	1,821,155	1,839,260	1,839,260	18,105
Charges for Services	378,251	41,750	38,500	38,500	(3,250)
Miscellaneous Revenues	159,174	167,254	170,882	170,882	3,628
Operating Transfers In	11,631	359,483	472,348	472,348	112,865
Fund Balance	(92,073)	60,000	100,000	100,000	40,000
Total Revenues	$2,466,883	$2,578,892	$2,766,174	$2,766,174	$187,282
Net County Cost					
Mandated	$1,321,167	$1,908,143	$1,837,391	$1,837,391	($70,752)
Allocated Positions	50.0	51.0	51.0	51.0	0.0
Temporary (Full-Time Equivalent)	15.1	15.0	15.6	15.6	0.6
Total Staffing	65.1	66.0	66.6	66.6	0.6

This is a summary of the four budgets administered by the Agricultural Commissioner. They include:

- 247 Agricultural Commissioner
- 24701 Glassy-winged Sharpshooter Prevention
- 249 Weights & Measures
- 263 Animal Control

247—Agricultural Commissioner

Environmental Protection

Scott Hudson, *Agricultural Commissioner/Sealer*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$1,955,958	$2,293,514	$2,424,344	$2,424,344	$130,830
Services & Supplies	407,958	492,967	499,966	499,966	6,999
Fixed Assets	89,879	41,500	0	0	(41,500)
Total Expenditures	$2,453,795	$2,827,981	$2,924,310	$2,924,310	$96,329
Expenditure Reimbursements	(122,552)	(179,265)	(197,707)	(197,707)	(18,442)
Total Appropriations	$2,331,243	$2,648,716	$2,726,603	$2,726,603	$77,887
Earned Revenues By Source					
Licenses/Permits/Franchises	$13,255	$9,150	$12,150	$12,150	$3,000
Aid from Other Governments	1,459,927	1,391,772	1,422,914	1,422,914	31,142
Charges for Services	286,414	26,750	18,500	18,500	(8,250)
Operating Transfers In	11,631	337,853	383,768	383,768	45,915
Total Revenues	$1,771,227	$1,765,525	$1,837,332	$1,837,332	$71,807
Net County Cost					
Mandated	$560,016	$883,191	$889,271	$889,271	$6,080
Allocated Positions	36.0	36.0	36.0	36.0	0.0
Temporary (Full-Time Equivalent)	6.5	5.5	7.1	7.1	1.6
Total Staffing	42.5	41.5	43.1	43.1	1.6

Purpose

The Agricultural Commissioner enforces the provisions of the California Food and Agricultural Code for the protection of the public's health, safety and welfare, and to promote and protect the agricultural industry.

Major Budget Changes

Salaries & Employee Benefits

➢ $85,138	Negotiated salary and benefits adjustments.
➢ $51,502	Increase in cost for temporary and contract staff.
➢ ($5,810)	Decrease in budgeted overtime.

Services & Supplies

➢ ($11,654)	Decrease in motor pool costs.
➢ ($19,499)	Decrease in Information Systems support costs.
➢ $29,460	Increase in professional services for Weed Management Area projects.

Expenditure Reimbursements

➢ $10,272	Increase in reimbursement from District Attorney for Rural Crime Grant activities.

Revenues

➢ $92,915	Increase in State contract revenue.
➢ $20,000	Increase in State Pesticide Mill Tax subvention.
➢ ($81,687)	Decrease in State funding for Pesticide Use Enforcement and High Risk Pest Exclusion.

- $45,915 Increase in transfer from Agricultural Inspection Trust.

Program Discussion

During 2001-02, Agricultural Commissioner revenues from certifying commodities for export continued to be strong, the State subvention for unclaimed gas tax remained stable, and the State subvention for pesticide mill tax increased. These revenues, coupled with reimbursement for staff support of Glassy-winged Sharpshooter activities, enabled the Department to fulfill program obligations and continue to address automation technology needs. Development of Geographic Information System (GIS) mapping continued and a new Restricted Materials Management System was implemented for issuing pesticide permits and processing pesticide use reports. In addition, staff received training in the use of computer application software for spreadsheets and word processing. The Agricultural Commissioner's Office will continue to utilize technology to fulfill Agriculture and Glassy-winged Sharpshooter program obligations and to optimize services to the public.

In 2002-03, overall State funding is expected to decrease as reflected in the State unclaimed gas tax subvention and Pesticide Use Enforcement and High Risk Pest Exclusion contracts. Fortunately, increases in the State Mill Tax Subvention, Pest Detection, Pesticide Residue, and Weed Management Area contracts will help offset the revenue decreases. In addition, continued strong export markets will increase revenues received from certifying commodities.

2001-02 Accomplishments

1. Continued development of the Department's GIS mapping system.
2. Provided staff with training in the use of computer application software for spreadsheets and word processing.
3. Implemented the new Restricted Materials Management System.

2002-03 Objectives

1. To implement a grower/applicator pesticide use compliance assessment program.
2. To initiate yellowstar thistle control through the Weed Management Area voucher and roadside spray projects.
3. To provide all staff with voicemail and internet/intranet access.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Insect Traps Monitored	2,788	2,935	2,835	2,733	2,765
Incoming Plant Inspections	2,252	2,184	2,223	2,834	2,835
Export Certificates Issued	12,888	12,704	12,309	12,185	11,950
Pesticide Inspections	1,755	1,802	1,270	1,225	1,350
Pesticide Permits/I.D. #s Issued	3,368	3,217	2,079	2,084	2,085
Investigations	127	106	145	99	85
Seed Inspections	80	181	174	196	180
Nursery Inspections	58	75	72	70	70
Fruit, Vegetable, Egg Inspections	1,932	1,840	1,392	1,418	1,475

24701—Glassy-winged Sharpshooter Prevention

Environmental Protection

Scott Hudson, *Agricultural Commissioner/Sealer*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$198,579	$213,671	$200,663	$200,663	($13,008)
Services & Supplies	162,319	215,418	204,464	204,464	(10,954)
Total Appropriations	$360,898	$429,089	$405,127	$405,127	($23,962)
Earned Revenues By Source					
Aid from Other Governments	$367,924	$407,459	$386,547	$386,547	($20,912)
Operating Transfers In	0	21,630	18,580	18,580	(3,050)
Total Revenues	$367,924	$429,089	$405,127	$405,127	($23,962)
Net County Cost					
Discretionary	($7,026)	$0	$0	$0	$0
Temporary (Full-Time Equivalent)	6.3	8.0	7.0	7.0	(1.0)

Purpose

The Glassy-winged Sharpshooter (GWSS) Prevention budget provides funding to prevent and control the spread of the GWSS in San Joaquin County. Funding for these activities consists of a combination of State, County, and industry funds.

Major Budget Changes

Salaries & Employee Benefits

➢ ($13,008)	Decrease in cost for temporary staff due to completion of expanded residential surveys.

Services & Supplies

➢ ($11,237)	Decrease in motor pool costs.

Revenues

➢ ($20,912)	Decrease in State reimbursement for Glassy-winged Sharpshooter Prevention Program.

Program Discussion

The 2002-03 recommended Glassy-winged Sharpshooter (GWSS) Prevention budget totals $405,127 which is a $23,962 decrease from the previous year. This change reflects the completion of expanded residential survey work performed in 2001-02.

Although the State-modified survey and detection protocol eliminated most residential surveys for 2002-03, State funding will continue to be provided for other detection trapping/survey, nursery stock inspection, and bulk grape shipment programs.

Activities planned for 2002-03 include the implementation of a newly developed GWSS Public Relations Plan. This public outreach effort will target homeowners, landscapers, field, nursery, and parks workers, and grower and commodity groups. Industry funding via the GWSS Prevention Trust Fund will provide the monies for the newspaper advertisements, educational packets, and promotional materials used in this new campaign. County monies from the Agricultural Inspection Trust Fund will continue to provide funds for the posters and brochures utilized by nurseries and for traps to monitor individual grower properties.

24701—Glassy-winged Sharpshooter Prevention

Environmental Protection

2001-02 Accomplishments

1. Completed the expanded 2001-02 Glassy-winged Sharpshooter Detection and Survey Program.
2. Developed portions of the Rapid Response Plan for Glassy-winged Sharpshooter detections.

2002-03 Objectives

1. To implement the Glassy-winged Sharpshooter Public Relations Plan.
2. To develop the Urban Residential portion of the Rapid Response Plan for Glassy-winged Sharpshooter detections.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	**1999-00**	**2000-01**	**2001-02**	**2002-03**
GWSS Insect Traps Monitored	N/A	2,705	4,174	4,229	4,255
Incoming Plant Inspections	N/A	544	3,472	4,054	4,100
Retail Nurseries Surveyed	N/A	46	91	67	72
Wholesale Nurseries Surveyed	N/A	14	28	22	22
Crop Acres Surveyed	N/A	169	11,425	2,511	1,500
Urban Area Sites Surveyed	N/A	25	1,394	1,880	900

249—Weights & Measures

Environmental Protection

Scott Hudson, *Agricultural Commissioner/Sealer*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$215,702	$311,049	$310,509	$310,509	($540)
Services & Supplies	70,090	99,519	98,033	98,033	(1,486)
Fixed Assets	5,116	20,000	3,000	3,000	(17,000)
Total Appropriations	$290,908	$430,568	$411,542	$411,542	($19,026)
Earned Revenues By Source					
Aid from Other Governments	$34,790	$21,924	$29,799	$29,799	$7,875
Miscellaneous Revenues	158,079	167,254	170,882	170,882	3,628
Total Revenues	$192,869	$189,178	$200,681	$200,681	$11,503
Net County Cost					
Mandated	$98,039	$241,390	$210,861	$210,861	($30,529)
Allocated Positions	5.0	6.0	6.0	6.0	0.0

Purpose

The Weights and Measures Division tests, seals, or condemns all commercial weighing and measuring devices in the County; performs vapor recovery system inspections; inspects prepackaged items to assure content; tests and inspects petroleum products for quality and label truth; and regulates procedures used by Weighmasters to issue certificates for the sale of bulk products.

Major Budget Changes

Salaries and Employee Benefits

➢ $6,474	Negotiated salary and benefits adjustments.
➢ ($7,014)	Budgeted salary savings resulting from vacant Weights and Measures Inspector position.

Services & Supplies

➢ ($5,147)	Decrease in motor pool costs to reflect actual experience.
➢ $3,363	Increase in Workers' Compensation Insurance costs.

Fixed Assets

➢ $3,000	Computer workstation.

Revenues

➢ $1,215	Increase in petroleum subvention.
➢ $6,660	Increase in weighmaster inspection revenue.
➢ $1,334	Increase in vapor recovery inspection revenue.
➢ $1,116	Increase in grain scale inspection fees.
➢ $1,178	Increase in device registration revenue.

Program Discussion

The 2002-03 recommended Weights and Measures budget totals $411,542, which is a decrease of $19,026 from the previous year. Although revenues are projected to increase slightly, the Division plans to reduce operating expenses and use budgeted salary savings to address one-time costs.

After three consecutive years of reduced revenue from the San Joaquin Valley Air Pollution Control District (SJVAPCD) vapor recovery inspection contract, the 2001-02 fiscal year saw an increase in monies received from this contract. The Division expects these revenues to continue to increase in 2002-03. State petroleum, Weighmaster, and Federal Grain Inspection Service (FGIS) contracts are also expected to bring in more revenues in 2002-03. These increases, along with additional device registration revenues, and the aforementioned temporary cost control measures will allow the Division to meet its budget allocation for 2002-03.

In 2002-03, the Weights and Measures Division will continue to increase the number of device inspections performed, emphasizing inspections of retail meters and liquefied petroleum gas meters. The Division will also expand its quantity control programs to include meat case audits and additional scanner price verification inspections. Investigation of the increasing number of consumer complaints will remain a priority during the upcoming fiscal year.

2001-02 Accomplishments

1. Continued cross-training of new inspectors in all areas of weights and measures activities.
2. Reduced time frame for investigating and processing of consumer complaints.

2002-03 Objectives

1. To increase inspections of retail meters and liquefied petroleum gas meters at fueling stations.
2. To expand quantity control program to include scanner price verification and meat packaging inspections.
3. To have all inspectors fully-licensed.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Weighing Devices Inspected	1,439	2,880	2,412	2,880	2,880
Measuring Devices Inspected	2,125	3,634	3,800	3,634	4,500
Weighmaster Inspections	136	299	237	300	300
Petroleum Inspections	168	397	342	400	400
Package Inspections	4,153	10,964	20,698	19,930	20,850
Complaint Investigations	80	156	127	175	175
Establishments Inspected	2,059	1,934	2,924	1,934	2,950
Gasoline Nozzles Inspected	3,877	4,896	3,218	3,200	3,250
Storage Tanks Inspected	745	710	685	738	700

263—Animal Control

Environmental Protection

Scott Hudson, *Agricultural Commissioner/Sealer*

Rabies Treatment Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$456,736	$501,303	$502,416	$502,416	$1,113
Services & Supplies	154,669	237,255	243,881	243,881	6,626
Other Charges	180,000	310,104	313,996	313,996	3,892
Fixed Assets	1,965	0	0	0	0
Operating Transfers Out	11,631	0	0	0	0
Total Expenditures	$805,001	$1,048,662	$1,060,293	$1,060,293	$11,631
Expenditure Reimbursements	0	(70,000)	0	0	70,000
Total Appropriations	$805,001	$978,662	$1,060,293	$1,060,293	$81,631
Earned Revenues By Source					
Licenses/Permits/Franchises	$104,068	$119,000	$119,000	$119,000	$0
Interest/Rents	29,936	1,100	14,034	14,034	12,934
Charges for Services	91,837	15,000	20,000	20,000	5,000
Miscellaneous Revenues	1,095	0	0	0	0
Operating Transfers In	0	0	70,000	70,000	70,000
Fund Balance	(92,073)	60,000	100,000	100,000	40,000
Total Revenues	$134,863	$195,100	$323,034	$323,034	$127,934
Net County Cost					
Mandated	$670,138	$783,562	$737,259	$737,259	($46,303)
Allocated Positions	9.0	9.0	9.0	9.0	0.0
Temporary (Full-Time Equivalent)	2.3	1.5	1.5	1.5	0.0
Total Staffing	11.3	10.5	10.5	10.5	0.0

Purpose

The Animal Control Division protects public health and safety by implementing dog licensing and rabies vaccination programs, responding to complaints regarding dangerous or rabid animals, and removing injured, sick, or dead strays. The Division also provides assistance with predatory animals, investigates complaints of animal abuse or neglect, and takes appropriate action to deal with other problems associated with the care and control of animals.

Major Budget Changes

Salaries & Employee Benefits

➢ $6,113	Negotiated salary and benefits adjustments.
➢ ($5,000)	Decrease in budgeted overtime.

Services & Supplies

➢ ($5,801)	Decrease in motor pool costs.
➢ $12,280	Increase in Workers' Compensation and Casualty Insurance costs.

Other Charges

➢ $3,892	Increase in County share of costs for operation of Stockton Animal Shelter.

Expenditure Reimbursements

➢ ($70,000)	Adjustment resulting from GASB 34 accounting changes.

Revenues

➢ $12,934	Increase in budgeted interest earnings.
➢ $5,000	Increase in spay/neuter deposit and adoption revenue.
➢ $70,000	Adjustment resulting from GASB 34 accounting changes.
➢ $40,000	Increase in available funding from Rabies Treatment fund balance.

Program Discussion

The 2002-03 recommended Animal Control budget totals $1,060,293 which is an increase of $81,631 from the previous year. This change reflects increases in staffing costs and operating expenses and accounting changes. Although overall costs increase in 2002-03, the net cost to the General Fund decreases by $46,303, reflecting budgeted interest earnings and greater use of the Rabies Treatment Fund balance.

In 2001-02, the Animal Control Division continued its lead role in facilitating Countywide pet owner education and spay/neuter efforts through the City/County Administrative Coordinating Committee for Animal Control. This group, consisting of animal control representatives from six cities and the County, successfully conducted a coordinated Countywide spay/neuter voucher program which serviced a total of 673 animals (67 from the unincorporated area). Animal Control also solicited input from the committee in expanding its educational outreach program for Countywide use. This program promotes humane education through partnerships with teachers, volunteers, and various animal control agencies.

During 2002-03, the Animal Control Division will continue its efforts to educate the public in responsible pet ownership, promote spay and neuter activities, and reduce the loose dog population and euthanasia rates.

2001-02 Accomplishments

1. Expanded the educational outreach program to include children of all ages and developed teaching packages to aid teachers with continuing education.

2. Explored creation of a diversion program similar to traffic school for minor violations of the Animal Control Ordinance.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Licenses Sold	10,522	11,399	13,155	14,600	15,000
Animals Impounded	4,627	4,502	4,682	4,600	4,600
Complaints/Calls Responded To	11,360	13,911	11,020	13,500	14,000
Investigations (General)	3,565	3,540	3,434	3,581	3,600
Notices of Violation	2,721	3,173	5,444	4,500	4,000
Citations	464	277	272	503	400
Kennel Inspections	18	19	20	20	20
Humane Investigations	277	299	261	285	250
Animal Bites Reported	1,410	1,342	1,343	1,440	1,420

2002-03 Objectives

1. To take the lead role in conducting a Countywide, multiagency pet and education fair.
2. To continue evaluating diversion programs as an alternative to court appearances and fines.
3. To train volunteers to facilitate the educational programs developed by the City/County Administrative Coordinating Committee for Animal Control.

260—Emergency Services

Environmental Protection

Ronald Baldwin, *Director of Emergency Operations*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$654,358	$727,504	$788,476	$788,476	$60,972
Services & Supplies	212,561	226,403	215,100	215,100	(11,303)
Fixed Assets	44,289	17,500	0	0	(17,500)
Total Appropriations	$911,208	$971,407	$1,003,576	$1,003,576	$32,169
Earned Revenues By Source					
Fines/Forfeitures/Penalties	$20,632	$10,000	$12,000	$12,000	$2,000
Aid from Other Governments	192,031	124,496	125,477	125,477	981
Charges for Services	452,701	583,034	596,815	596,815	13,781
Miscellaneous Revenues	540	1,000	0	0	(1,000)
Total Revenues	$665,904	$718,530	$734,292	$734,292	$15,762
Net County Cost					
Support	$245,304	$252,877	$269,284	$269,284	$16,407
Allocated Positions	12.0	12.0	13.0	13.0	1.0

Purpose

The Office of Emergency Services (OES) coordinates emergency preparedness and disaster response activities. Its responsibilities include the County Emergency Operations Center, the Countywide Joint Hazardous Materials Team, and the regulation of hazardous material emergency planning by 2,400 County businesses. The OES function is mandated, with levels of service generally discretionary.

Major Budget Changes

Salaries & Employee Benefits

➢ $21,508	Negotiated salary and benefits adjustments.
➢ $39,454	First-year cost of an Emergency Planner position for Emergency Preparedness Program.

Services & Supplies

➢ $12,236	Increase in general office supplies, radio maintenance, and postage costs.
➢ $1,900	Additional cell phones.
➢ $14,055	Increase in motor pool and one-time cost for transition replacement of hazardous material vehicle.
➢ ($27,000)	End of contract with the City of Stockton for inspections and the elimination of Employee Preparedness Program consultant.
➢ ($9,696)	Completion of federal weapons of mass destruction grant for hazardous material equipment.

Revenues

➢ $2,000	Increase in service from the District Attorney Environmental Prosecution Unit.
➢ $18,781	Increase in number of businesses in hazardous and risk management plan programs.
➢ ($3,000)	Modification of Stanislaus County Hazardous Material Emergency Response Agreement.
➢ ($1,000)	Transfer of Paramedic Disaster Kit-Program to Emergency Medical Services.
➢ ($2,000)	Decrease in emergency services training.

Program Discussion

The Office of Emergency Services 2002-03 budget totals $1,003,576 with a Net County Cost of $269,284. This represents an increase in revenues of $15,762.

Office of Emergency Services has two divisions:

- The Hazardous Materials Division which coordinates the preparation and submission of emergency plans and inventories by specified handlers of hazardous materials. The Division trains for and responds to hazardous materials incidents as part of the San Joaquin Joint Hazardous Materials Team.
- The Operations Division performs disaster planning and response preparedness activities for floods, earthquakes, weapons of mass destruction, multicasualty incidents, and severe weather events.

During 2002-03 OES will enter into the third year of an Employee Emergency Preparedness Program plan. The program is designed to improve department emergency preparedness and develop an effective organizational emergency response. The program consists of:

- The development of department emergency plans;
- On-site evacuation and personal safety training;
- Warden and Facility Threat Coordinator training; and
- Program maintenance.

This budget includes an Emergency Planner position to assist OES in extending the Employee Preparedness Program Countywide. The program has been implemented in nine County facilities. The nine facilities currently in the program includes: Court House, Canlis, Human Services, EEDD, Railroad Square, Family Support, Public Health, Cooperative Extension/Motor Pool, Mary Graham Children's Shelter. During 2002-03 the following facilities will be added to the program: Community Development, Cheddle, Facilities Management, and Office of Revenue and Recovery, and potentially others.

2001-02 Accomplishments

1. Responded to the effects of September 11, 2001 terrorist attack; continued to facilitate development of weapons of mass destruction procedures for use by local agencies; and assisted in the development of a major weapons of mass destruction exercise sponsored by the Department of Justice.

2. Expanded the hazardous materials database web site and OES general web site improving the functionality and use of the site.

3. Completed initial plan development activities, employee training, and evacuation drills for three new County facilities as part of a phase-in of the Employee Preparedness Project; conducted plan update oversight, training, and annual evacuation drill for the six facilities currently in the program.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Training/Drills	20	20	16	23	25
Employee Preparedness Project					
Evacuation Drills	N/A	N/A	6	9	12
Floor Warden Classes	N/A	N/A	2	3	4
Safety Classes	N/A	N/A	30	12	20
Disaster Response	0	0	0	1	NA
Major Planning Projects	14	14	10	12	14
Hazardous Materials Incidents	202	204	246	320	300
Business Inspections	601	420	382	450	550

4. Successfully initiated a State-funded project to improve hazardous materials response capabilities in the San Joaquin Delta.
5. Achieved the goal of 44% of businesses regulated in the Hazardous Materials Business Plan Program submitting required documentation electronically.

2002-03 Objectives

1. To extend the Employee Preparedness Program to additional County facilities and initiate new community preparedness programs in line with federal homeland security initiatives.
2. To complete a State-funded project to improve County hazardous materials response capabilities in the San Joaquin Delta.
3. To upgrade the OES electronic hazardous materials template program with an on-line compliance system to assist regulated businesses in completing and updating hazardous materials plans and inventories, and expand internet access to OES databases.
4. To obtain additional federal funding for homeland security initiatives and assist County departments in obtaining additional funding for specialized weapons of mass destruction equipment and training.
5. To continue the development of an integrated logistical system with State and local agencies for supporting flood fight activities and participate in mass evacuation planning with Region IV counties and the State.

265—Fish & Game

Environmental Protection

Baxter Dunn, *Sheriff-Coroner/Public Administrator*

Fish & Game Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$0	$7,976	$8,000	$8,000	$24
Services & Supplies	2,014	2,569	3,408	3,408	839
Fixed Assets	26,294	0	0	0	0
Operating Transfers Out	4,000	7,000	7,000	7,000	0
Total Appropriations	$32,308	$17,545	$18,408	$18,408	$863
Earned Revenues By Source					
Fines/Forfeitures/Penalties	$38,172	$15,545	$17,908	$17,908	$2,363
Aid from Other Governments	20,151	2,000	500	500	(1,500)
Operating Transfers In	5,349	0	0	0	0
Fund Balance	(31,364)	0	0	0	0
Total Revenues	$32,308	$17,545	$18,408	$18,408	$863
Net County Cost	$0	$0	$0	$0	$0

Purpose

The Fish and Game Program enforces the Fish and Game Code and protects/assists the propagation of natural resources.

Major Budget Changes

Services & Supplies

➢ $1,000	Increase in clothing and personal supplies expense.

Program Discussion

The Fish and Game Program is a non-General Fund budget which is fully supported by Fish and Game revenue and Off-Highway Vehicle funds. The program operates at a level determined by available funding from fines for Fish and Game violations and from the Off-Highway Vehicle Trust Fund. There is no Net County Cost.

Since 1988, the Fish and Game Propagation Fund has supported the Trout Stocking Program at Oak Grove Regional Park. The funding level for 2002-03 will continue at $7,000, which will enable Parks and Recreation to provide weekly plants of 100 pounds of trout for twelve weeks in January, February, and March.

2001-02 Accomplishments

1. Continued to fund the annual "Youth Fishing Derby" at Oak Grove Regional Park.
2. Provided added emphasis on enforcement of Fish and Game violations within the Sheriff's Boating Safety Unit.
3. Supported the District Attorney's Office in environmental prosecution efforts.
4. Continued to provide staff support for the County Environmental Task Force.

2002-03 Objectives

1. To continue to fund the annual "Youth Fishing Derby" at Oak Grove Regional Park.
2. To expand the enforcement of Fish and Game violations within the Boating Safety Unit by adding equipment and technology.

3. To support the District Attorney's Office in environmental prosecution efforts.
4. To continue to provide staff support for the County Environmental Task Force.
5. To train members of the Sheriff's Patrol Division in Fish and Game laws.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Citations	38	45	11	40	45
Warnings	76	65	82	96	75
Licenses Checked	1,435	1,700	2,220	1,800	1,500
Hours Off-Road Vehicle Enforcement	120	170	60	60	60

267—Local Agency Formation Commission

Environmental Protection

Bruce Baracco, ***LAFCo Executive Officer***

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Other Charges	$148,000	$100,000	$100,000	$100,000	$0
Total Appropriations	$148,000	$100,000	$100,000	$100,000	$0
Earned Revenues By Source					
Charges for Services	$40,591	$0	$0	$0	$0
Total Revenues	$40,591	$0	$0	$0	$0
Net County Cost					
Mandated	$107,409	$100,000	$100,000	$100,000	$0

Purpose

The Local Agency Formation Commission is established under the provisions of the Cortese-Knox Local Government Reorganization Act (Sections 56000-57550 of the Government Code). This legislation was significantly revised by the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000. A Local Agency Formation Commission (LAFCo) is mandated in each California county. The purpose of LAFCo is to discourage urban sprawl and encourage orderly formation and development of local government agencies.

While the LAFCo operating budget is contained in a separate budget not governed by the Board of Supervisors, this budget provides the County contribution toward the operation of LAFCo.

Program Discussion

The LAFCo budget proposal is designed to continue the historic functions of LAFCo, as well as implement the new requirements under the Local Government Reorganization Act of 2000. The following information is presented to address the new requirements for LAFCo.

The LAFCo 2002-03 work program contains six principal work elements:

- Establishment of written policies and procedures.
- Application processing.
- Sphere of Influence reviews.
- Service reviews.
- Reorganization studies.
- Stockton island annexations.

LAFCo Funding

Under the Local Government Reorganization Act of 2000, funding for LAFCo, which has historically been a County mandated cost, has been split. Funding for LAFCo for 2002-03 and future years will be split, with the County responsible for one-third of the budget, cities for one-third, and special districts for one-third. There is a provision in the Reorganization Act that revises this formula to one-half County and one-half cities, in the event that special districts do not participate. At this time, special districts are not participating in LAFCo funding.

Staffing

In anticipation of an increased workload to implement the work program, LAFCo has budgeted additional staff to address the new requirements. Specific work tasks associated with the new requirements include:

- Notifying by public hearing, all property owners and registered voters within 300 feet of a LAFCo proposal.
- Developing detailed written procedures and guidelines to evaluate proposals.
- Conducting service reviews on a regional, subregional, and local level as a prerequisite to Sphere of Influence reviews.
- Reviewing each city (7) and special district (144) Sphere of Influence, not less than once every five years.

- Developing procedures for addressing new factors to be considered when analyzing a proposal.
- Expanding the LAFCo website to include posting of agendas, minutes, staff reports, and procedures.
- Acting as the conducting authority for protest hearings.
- Transitioning to independent status for staffing, quarters, and operating costs.
- Other tasks that may emerge.

Proposed 2002-03 Staffing Levels:

1.0	Executive Officer
.75	Commission Clerk
1.0	LAFCo Analyst
	Legal Counsel ($12,000)

Establishing Written Policies and Procedures

As required by the Reorganization Act, LAFCo must adopt detailed written policies and procedures. While the Commission does have written policies, many of these are out of date and need to be better defined. As part of this work program, an overhaul of LAFCo's policies and procedures is proposed. It is also anticipated that this work effort would include all of the stakeholders (commissioners, the County, cities, special districts, special interests, and professional organizations) and would take six months to accomplish.

Application Processing

The processing of applications and associated activities still represents the major share of the LAFCo work program. Although the number of applications received during 2000-01 and 2001-02 is below the peak of 1999-00, an increase is expected for the coming year.

Sphere of Influence Reviews

As required by the Reorganization Act, LAFCo must review and update Spheres of Influence for cities and special districts every five years. While it recognized that some sphere updates will be quite simple, many (especially the cities and larger districts) may become quite complex. For the coming year, LAFCo anticipates completing a Sphere update for the City of Manteca and approximately 15 special districts.

Service Reviews

Service reviews are a new requirement for LAFCo, as specified in Section 56430 of AB 2838. While little is currently known about these reviews, they are required to be conducted before or in conjunction with Sphere of Influence updates. One of the primary work tasks of the LAFCo Analyst position will be to implement the service review program.

Reorganization Studies

In an effort to encourage orderly change, LAFCo must be ready to assist local agencies with reorganizational studies. Staff will continue to confer with special districts

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
City Annexations	6	8	8	6	14
District Annexations	3	14	2	5	6
District Detachments	0	5	4	1	2
Formations	0	1	0	1	1
Consolidations	0	1	1	0	2
Reconsiderations	0	0	0	0	0
Out-of-Agency Services	0	1	3	3	2
Sphere of Influence Updates	1	0	1	0	18
Total	10	30	19	16	45

and local citizens to identify opportunities for reorganizational studies. Discussions are currently ongoing within the Linden and Victor communities. It may also be necessary to consider fire district consolidation/reorganization in the near future.

Stockton Island Annexations

The City of Stockton is undertaking a comprehensive program to annex unincorporated islands (75 acres or less), which qualify under the special provisions section of the act. If these proposals come forward as expected, additional staff work will be required for noticing, hearings, and analysis.

LAFCo Funding

LAFCo funding will come primarily from the County and from the seven cities. With the carryover from the current fiscal year, adequate funds are available to implement the proposed work program. However, for 2003-04, additional funding will be necessary. It is anticipated this will involve participation from the special districts, but may also require an increase in application fees and/or an additional allocation from the County and the cities.

2001-02 Accomplishments

1. Processed 16 applications, including six city and five special district annexations.
2. Initiated the process to establish written policies and procedures as required by the Reorganization Act.
3. Initiated the Service Review programs in conjunction with Sphere of Influence updates.

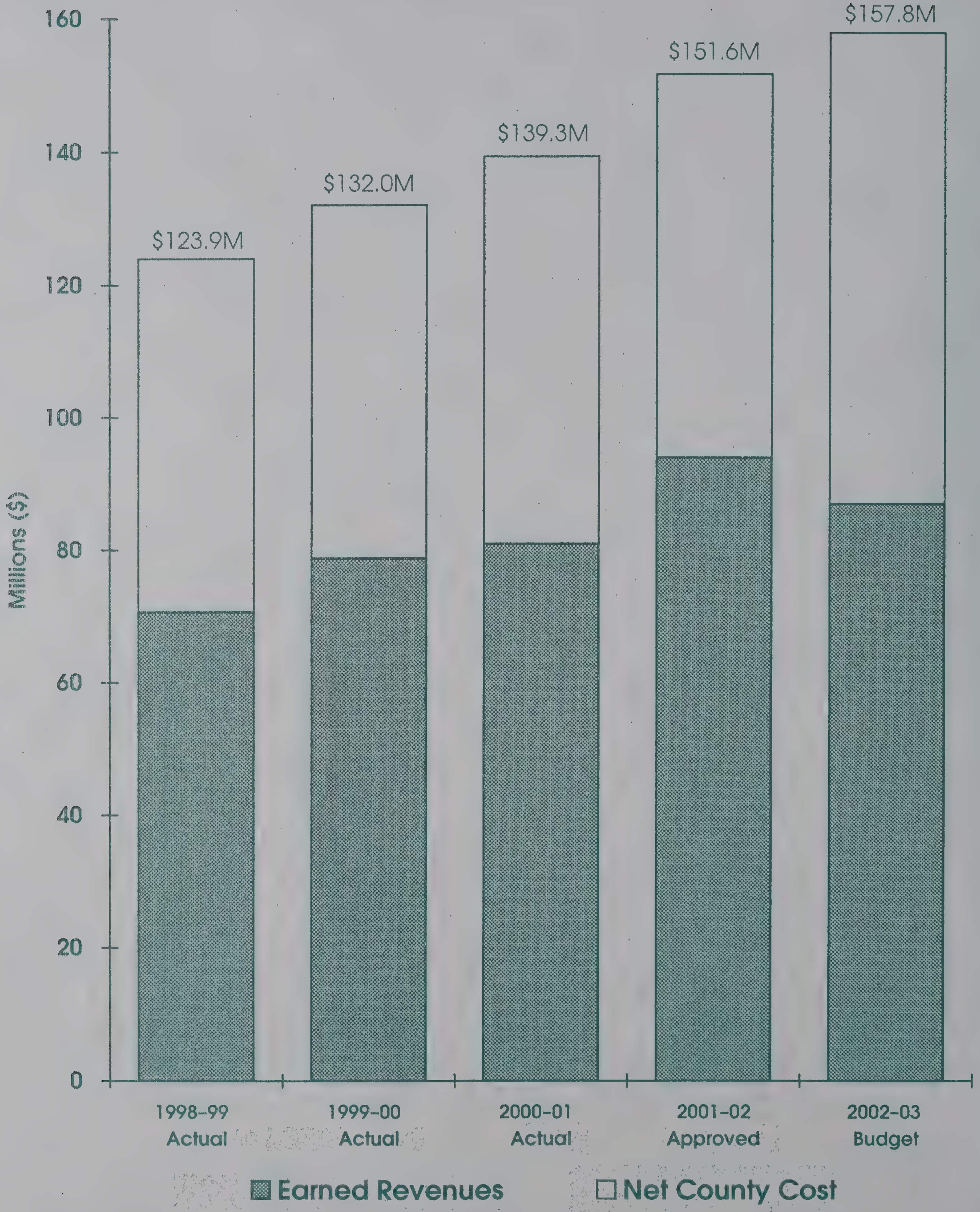
2002-03 Objectives

1. To process 45 applications, including 18 Sphere of Influence updates.
2. To finalize detailed policies and procedures as required by the Reorganization Act.
3. To continue to seek special district representation on LAFCo.

Law & Justice

Law & Justice

Change in Program Expenditures



Law & Justice

Appropriations

		Page Number	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
District Attorney						
202	*District Attorney*	D-4	$11,006,871	$12,163,843	$12,163,843	$1,156,972
20201	*State OCJP Grants*	D-27	2,473,787	2,383,313	2,383,313	(90,474)
20205	*Victim Assistance Center*	D-8	585,682	608,136	608,136	22,454
20209	*Child Abduction Unit*	D-10	529,559	483,401	483,401	(46,158)
20210	*Narcotics Enforcement*	D-12	160,000	232,000	232,000	72,000
20212	*Auto Insurance Fraud*	D-13	336,882	316,703	316,703	(20,179)
20215	*Spousal Abuse Prosecution*	D-15	120,000	120,000	120,000	0
20216	*Workers' Comp Insurance Fraud Prosecution*	D-17	501,415	451,865	451,865	(49,550)
20219	*Auto Theft Prosecution*	D-21	316,999	347,050	347,050	30,051
20227	*DUI Prosecutor Training*	D-23	140,546	78,480	78,480	(62,066)
20301	*Family Support*	D-33	16,095,219	16,498,545	16,498,545	403,326
Public Defender						
204	*Public Defender*	D-39	7,678,618	8,210,680	8,210,680	532,062
20401	*Vertical Defense*	D-42	130,792	142,832	142,832	12,040
State COPS						
205	*Patrol AB 3229*	D-52	337,025	268,197	268,197	(68,828)
206	*Custody AB 3229*	D-53	223,391	202,806	202,806	(20,585)
207	*District Attorney AB 3229*	D-31	232,287	200,806	200,806	(31,481)
210	*Grand Jury*	D-44	57,195	54,984	54,984	(2,211)
21201	*Alcohol/Drug Alternative Program*	D-45	393,180	411,020	411,020	17,840
213	*County Assigned Counsel*	D-48	2,625,204	2,690,239	2,690,239	65,035
215	*New Directions*	D-49	370,673	374,652	374,652	3,979
Sheriff-Coroner-Public Administrator						
21601	*STC Training*	D-55	135,235	135,235	135,235	0
21602	*Boating Safety*	D-57	792,356	826,703	826,703	34,347
21604	*Operational Grants*	D-95	575,382	238,943	238,943	(336,439)
21606	*Special Fund Programs*	D-98	374,839	518,663	518,663	143,824
21616	*Hiring & Training Pool*	D-59	0	368,133	368,133	368,133
21620	*Patrol*	D-61	15,108,096	15,669,995	15,669,995	561,899
21622	*Communications*	D-65	3,372,252	3,440,935	3,440,935	68,683
21625	*Technology Projects*	D-68	295,827	209,882	209,882	(85,945)
21626	*Detectives*	D-70	3,853,292	4,063,151	4,063,151	209,859
21628	*Records*	D-73	2,161,162	2,330,810	2,330,810	169,648
21635	*Civil*	D-75	1,123,672	1,066,071	1,066,071	(57,601)
21640	*Coroner-Morgue*	D-77	809,351	816,324	816,324	6,973

Law & Justice
Appropriations

		Page Number	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
21645	*Administration/Support*	D-79	$3,389,386	$3,628,145	$3,628,145	$238,759
21650	*Lathrop Police Contract*	D-81	1,438,816	1,518,462	1,518,462	79,646
21658	*Unified Court Services*	D-83	3,859,338	4,334,507	4,334,507	475,169
226	*Custody*	D-85	29,893,376	30,758,655	30,758,655	865,279
22620	*Work Programs*	D-91	763,361	737,075	737,075	(26,286)
257	*Public Administrator*	D-93	247,188	246,714	246,714	(474)
22621	*Correctional Health*	D-100	4,761,616	5,397,791	5,164,763	403,147
Probation						
227	*Juvenile*	D-105	4,543,589	4,588,553	4,588,553	44,964
22702	*Adult & Pretrial Services*	D-109	3,653,699	3,819,064	3,819,064	165,365
22714	*Local Law Enforcement Block Grant*	D-129	0	568,734	568,734	568,734
22745	*Administration/Support*	D-113	3,268,925	3,477,778	3,477,778	208,853
22760	*State Grants*	D-121	446,368	458,896	458,896	12,528
22781	*Juvenile Justice Crime Prevention Act*	D-124	2,001,248	2,013,467	2,013,467	12,219
228	*Juvenile Detention*	D-117	8,525,993	9,194,618	9,081,503	555,510
274	*County Support of the Courts*	D-134	11,933,111	11,515,311	11,515,311	(417,800)
	Total - Law & Justice		**$151,642,803**	**$158,182,167**	**$157,836,024**	**$6,193,221**

Summary

All District Attorney Budgets

John Phillips, *District Attorney*

	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$12,811,888	$16,489,073	$17,690,122	$17,690,122	$1,201,049
Services & Supplies	3,122,675	3,915,665	4,493,980	4,493,980	578,315
Other Charges	194,967	256,250	211,342	211,342	(44,908)
Fixed Assets	247,409	1,027,721	273,725	273,725	(753,996)
Operating Transfers Out	160,000	160,000	232,000	232,000	72,000
Total Expenditures	$16,536,939	$21,848,709	$22,901,169	$22,901,169	$1,052,460
Expenditure Reimbursements	(664,314)	(5,444,681)	(5,435,572)	(5,435,572)	9,109
Total Appropriations	$15,872,625	$16,404,028	$17,465,597	$17,465,597	$1,061,569
Earned Revenues By Source					
Fines/Forfeitures/Penalties	$100,407	$467,848	$467,848	$467,848	$0
Interest/Rents	27,178	0	0	0	0
Aid from Other Governments	7,328,837	9,608,913	8,558,552	8,558,552	(1,050,361)
Charges for Services	520,516	770,848	788,608	788,608	17,760
Miscellaneous Revenues	52,279	160,136	254,901	254,901	94,765
Operating Transfers In	2,101,094	160,000	232,000	232,000	72,000
Total Revenues	$10,130,311	$11,167,745	$10,301,909	$10,301,909	($865,836)
Net County Cost					
Mandated	$5,742,314	$5,236,283	$7,163,688	$7,163,688	$1,927,405
Allocated Positions	178.0	218.0	215.0	215.0	(3.0)
Temporary (Full-Time Equivalent)	37.7	37.5	46.4	46.4	8.9
Total Staffing	215.7	255.5	261.4	261.4	5.9

This presentation is a summary of the 14 budgets administered by the Office of the District Attorney. These include:

➢ 202	District Attorney
➢ 20201	State OCJP Grant Programs
➢ 20205	Victim Assistance Center Program
➢ 20209	Child Abduction Unit
➢ 20210	DA Narcotics Enforcement
➢ 20212	Auto Insurance Fraud Prosecution
➢ 20215	Spousal Abuse Prosecution
➢ 20216	Workers' Comp Insurance Fraud
➢ 20217	Public Assistance Fraud Prosecution
➢ 20219	Auto Theft Prosecution
➢ 20224	Youth Gun Violence Reduction (LLEBG)
➢ 20227	DUI Prosecutor Training & Education
➢ 20228	DA Investigator Adult Protective Services
➢ 207	COPS (AB 3229)

202—District Attorney

Law & Justice

John Phillips, *District Attorney*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$8,837,892	$10,159,115	$11,087,197	$11,087,197	$928,082
Services & Supplies	1,721,134	1,726,345	2,378,857	2,378,857	652,512
Fixed Assets	110,988	199,000	147,995	147,995	(51,005)
Total Expenditures	$10,670,014	$12,084,460	$13,614,049	$13,614,049	$1,529,589
Expenditure Reimbursements	(525,229)	(1,077,589)	(1,450,206)	(1,450,206)	(372,617)
Total Appropriations	$10,144,785	$11,006,871	$12,163,843	$12,163,843	$1,156,972
Earned Revenues By Source					
Fines/Forfeitures/Penalties	$100,407	$467,848	$467,848	$467,848	$0
Aid from Other Governments	3,405,370	4,398,879	3,519,699	3,519,699	(879,180)
Charges for Services	520,516	770,848	788,608	788,608	17,760
Miscellaneous Revenues	895	0	0	0	0
Operating Transfers In	160,000	160,000	232,000	232,000	72,000
Total Revenues	$4,187,188	$5,797,575	$5,008,155	$5,008,155	($789,420)
Net County Cost					
Mandated	$5,957,597	$5,209,296	$7,155,688	$7,155,688	$1,946,392
Allocated Positions	137.0	157.0	157.0	157.0	0.0
Temporary (Full-Time Equivalent)	24.0	24.0	27.7	27.7	3.7
Total Staffing	161.0	181.0	184.7	184.7	3.7

Purpose

The Office of District Attorney is a mandated function which initiates and conducts prosecutions for violations of State laws and local ordinances. The District Attorney investigates such offenses and conducts collaborative investigations with local law enforcement agencies; establishes policy and standards for filing of criminal complaints; institutes proceedings for the arrest of persons charged with or reasonably suspected of public offenses; attends and advises the Grand Jury; provides services and institutes criminal and/or civil proceedings to remedy consumer fraud and abate nuisances and environmental hazards; manages grant programs providing vertical prosecution; provides services to victims of crime and witnesses; and provides legal training for local law enforcement agencies.

Major Budget Changes

Salaries & Employee Benefits

➢ $893,953	Negotiated salary and benefits adjustments.
➢ $34,129	Increase in contract and extra-help costs.

Services & Supplies

➢ $32,350	Increase in office expenses and periodicals based on actual costs.
➢ $32,931	Increase in communications and radio maintenance.
➢ $10,436	Increase in equipment rental and lease costs.
➢ $21,268	Increase in travel and motor pool cost based on actual experience.

➢ $161,058	Increase in costs for professional services, special departmental expense, and publication and legal notice expenses.
➢ $101,776	Increase in data processing charges.
➢ $64,106	Increase in costs for software and related licenses.
➢ $74,850	Increase in jury and witness expenses.
➢ $42,676	Increase in Casualty and Workers' Compensation Insurance charges.
➢ $2,817	Increase in memberships and law enforcement equipment.
➢ $108,244	Increase in office rent, maintenance, household, and utility charges for new Investigator office facilities.

Fixed Assets

➢ $49,995	Computers (33).
➢ $68,000	Police mobile radios (17).
➢ $10,000	Printers (2).
➢ $20,000	Computer network software upgrades.

Expenditure Reimbursements

➢ $242,506	Increased reimbursements from Public Assistance Fraud Protection for District Attorney main office support.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Unified Court Filings					
Felony Filings					
Countywide	4,933	5,242	5,470	5,975	6,034
Stockton	2,505	2,851	3,695	4,164	4,205
Lodi	418	464	537	699	706
Manteca/Ripon/Escalon/Tracy	992	1,138	1,238	1,112	1,123
Misdemeanor Filings/Traffic					
Stockton	16,286	10,837	8,613	8,988	9,078
Lodi	1,925	1,798	1,994	2,267	2,289
Manteca/Ripon/Escalon/Tracy	2,796	2,543	3,003	3,194	3,225
Cases/Trials					
Cases Set for Jury Trial	1,120	1,000	448	468	514
Jury Trials	95	100	116	112	123
Court Trials	8	6	13	14	15
Investigations					
Cases Opened	3,748	3,757	3,794	3,831	3,869
Document Service	3,586	4,307	4,350	4,393	4,436
Other Cases	1,913	1,737	1,754	1,771	1,788

$47,193	Transfer from Auto and Workers' Compensation Fraud Programs.
$82,918	Increased reimbursement from Family Support for District Attorney's main office support.

Revenues

($901,590)	Decreased Proposition 172 revenue.
$25,000	Increased reimbursement for District Attorney Sexually Violent Predator Prosecution.
($2,590)	Delete Bullet-proof Vest Grant.
$17,760	Increased vehicle forfeiture fees.
$72,000	Increased transfer from District Attorney's Narcotic Enforcement Special Revenue Fund.

Program Discussion

This is the main budget for the District Attorney's Office. Proposition 172 revenue of $3,421,699 supports 28% of the recommended $12,163,843 operating budget. Grant funding, earned revenue, and reimbursements offset an additional $1,586,456 or 13% of the Department's overall budget. The remaining $7,155,688 is funded by General Purpose Revenue.

Recommended Staffing

The overall staffing level for the District Attorney's Office is recommended to increase by 3.7 FTEs for contract and extra-help staff that are used to backfill the main budget units allocated positions charged to the grant programs. In 2001-02 the District Attorney's Office received five new positions to enhance the ability of the Consumer Fraud and Business Affairs Unit and the Environmental Protection Unit to resolve a large backlog of cases. These units have made significant strides to litigate environmental and consumer fraud cases; however, a backlog of cases still exists, largely due to the complex nature and tremendous amounts of discovery to review and process. Staffing in these two units will remain at the same level, as the District Attorney anticipates it may take several years to resolve the current backlog of cases.

Grant Funding

The District Attorney's Office receives grant funding from several State and federal agencies to conduct specialized vertical prosecution programs. A majority of these grants are provided by the State Office of Criminal Justice Planning (OCJP) and will continue to track grant-related expenditures through separate budget units created for each funding source.

During 2002-03, the District Attorney's Office will remain dependent on grant funding to underwrite a significant portion of the Department's operating budget. During 2001-02, the District Attorney determined that it was not feasible to operate the Board approved Organized Automobile Theft Program and asks that the Board discontinue budget unit #20229 and rescind all appropriations and revenue estimates. The District Attorney's Office will receive revenues or expenditure reimbursements from 21 grant programs in 2002-03.

In 2001-02 the County Administrator's Office worked with the District Attorney's Office to conduct a joint study to determine the Department's efficiency in tracking grant appropriations and revenues. The study concluded that the District Attorney's Office is adequately tracking their grant appropriations and revenues. The Auditor-Controller's Office also confirmed that they establish a receivable record for all cost reports sent out for reimbursement in order to track the collection of earned revenues.

Fourth and Fifth Floor Remodeling Project

Due to construction delays, the District Attorney does not anticipate occupying the fifth floor of the Courthouse during 2002-03. During 2000-01, the District Attorney requested and received Board approval to move the Investigative Division to office space located outside the Courthouse. The 2002-03 recommended budget includes funding to continue renting office space outside the Courthouse for the Department's Investigation Division.

Public Assistance Fraud Investigative Unit

In 2001-02, under a joint agreement between the Human Services Agency (HSA) and the District Attorney's Office, all welfare fraud investigative functions were transferred to the District Attorney's Office. The District Attorney's main budget unit will receive $667,366, in 2002-03, to provide administrative and staffing support to the Public Assistance Fraud Investigative Unit.

Family Support

Legislation passed by the State of California requires Family Support Agencies to separate from District Attorney's Offices to become separate county departments, no later than January 1, 2003. The District Attorney is requesting the Board approve the final transition and separation date of June 30, 2002, that will release the District Attorney of all administrative and programmatic responsibilities for child support services in San Joaquin

County. The completion of this transfer will result in a new agency identified as the San Joaquin County Office of Child Support. The District Attorney's Office will continue to provide investigative support services for the new office at a cost of $735,647 in 2002-03.

Change-of-Venue Trials

During 2001-02, the District Attorney prosecuted a complex multiple murder trial in another jurisdiction. The recommended budget does not include additional funding for potential cases in which venue is ordered moved from San Joaquin County. The County Administrator, in conjunction with the District Attorney's Office, will monitor expenditures. Capital case-related additional resources may be required during 2002-03.

2001-02 Accomplishments

1. Consolidated and relocated the District Attorney's Investigations Division to Cort Towers.
2. Completed a joint study with the County Administrator's Office, of all grants, to determine efficiencies in tracking grant appropriations and revenues.
3. Applied for and received a Child Abuse Vertical Prosecution grant from OCJP.

2002-03 Objectives

1. To relocate one-third of the District Attorney's staff to the remodeled fifth floor.
2. To establish a document image records storage system.
3. To design a District Attorney web page.

20205—DA-Victim Assistance Center

Law & Justice

John Phillips, *District Attorney*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$425,379	$492,755	$557,064	$557,064	$64,309
Services & Supplies	6,615	37,927	51,072	51,072	13,145
Fixed Assets	0	55,000	0	0	(55,000)
Total Appropriations	$431,994	$585,682	$608,136	$608,136	$22,454
Earned Revenues By Source					
Aid from Other Governments	$410,398	$585,682	$608,136	$608,136	$22,454
Total Revenues	$410,398	$585,682	$608,136	$608,136	$22,454
Net County Cost					
Discretionary	$21,596	$0	$0	$0	$0
Allocated Positions	11.0	11.0	12.0	12.0	1.0
Temporary (Full-Time Equivalent	1.0	0.5	3.0	3.0	2.5
Total Staffing	12.0	11.5	15.0	15.0	3.5

Purpose

The Victim Assistance Center provides claims verification services for the Victims-of-Crime Program. The Center helps victims file claims and provides expedited local verification of claims to ensure the timely issuance of payments to victims. This discretionary program was established through a joint powers agreement with the State Board of Control, now known as the Victims Compensation and Government Claims Board.

Major Budget Changes

Salaries & Employee Benefits

➢ $24,361	Negotiated salary and benefits adjustments.
➢ $39,948	Add a Victim Claims Specialist with increased grant funds.

Services & Supplies

➢ $13,680	Increase for rental of office space.
➢ ($2,418)	Decrease in maintenance for facilities and equipment.
➢ $1,338	Increase in Workers' Compensation Insurance.
➢ $1,100	Increase in Communications.

Revenues

➢ $22,454	Increase in revenue from the State.

Program Discussion

The State Victims Compensation and Government Claims Board reimburses all allowable costs under a standard agreement. The recommended budget for 2002-03 is $608,136. The program is staffed with one Victim Claims Supervisor, eight Victim Claims Specialists, and three Office Assistants. As in previous years, the cost of the Program Coordinator position is shared between the Victim/Witness Program and the Victim/Assistance Program.

The recommended budget includes $39,948 for an additional Victim Claims Specialist. The additional funding has been included in this year's grant by the Victims Compensation and Government Claims Board to ensure the timely filing of claims.

In 2001-02, the Victim Assistance Center relocated from the courthouse to Cort Towers along with the District Attorney's Investigative Unit. This budget reflects continued funding for the new office space.

The demand for Victims-of-Crime claims verification continues to rise as crime increases. Crimes in San Joaquin County increased again in 2001-02 by 6% according to the FBI crime index. San Joaquin County's Victim Assistance Center has continually exceeded its established performance goals and standards to remain a model program.

2001-02 Accomplishments

1. Processed and verified approximately 5,500 claims.
2. Began processing claims for Fresno County and continued to process claims as a central location for Amador, Merced, Calaveras, Mariposa, Madera, Stanislaus, and Tuolumne counties.
3. Continued to provide training for staff.

2002-03 Objectives

1. To process and verify a minimum of 6,500 claims.
2. To continue to process claims for San Joaquin, Fresno, Amador, Merced, Calaveras, Mariposa, Madera, Stanislaus, and Tuolumne counties.
3. To continue to provide training for staff.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Claims Verified	4,855	5,138	6,414	5,500	6,500

20209—DA-Child Abduction Unit

Law & Justice

John Phillips, ***District Attorney***

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$170,568	$369,686	$384,298	$384,298	$14,612
Services & Supplies	54,950	93,573	85,603	85,603	(7,970)
Fixed Assets	0	66,300	13,500	13,500	(52,800)
Total Appropriations	$225,518	$529,559	$483,401	$483,401	($46,158)
Earned Revenues By Source					
Aid from Other Governments	$233,704	$529,423	$483,265	$483,265	($46,158)
Miscellaneous Revenues	786	136	136	136	0
Total Revenues	$234,490	$529,559	$483,401	$483,401	($46,158)
Net County Cost					
Mandated	($8,972)	$0	$0	$0	$0
Allocated Positions	1.0	2.0	2.0	2.0	0.0

Purpose

The District Attorney is mandated under Family Code Section 3130 to assist in gaining enforcement of custody and visitation decrees; locating and returning children unlawfully taken by a parent; proceeding with civil court action; and guaranteeing appearance of offenders in court.

Major Budget Changes

Salaries & Employee Benefits

➢ $14,612	Negotiated salary and benefits adjustments.

Services & Supplies

➢ ($8,098)	Decrease in travel and motor pool costs based on actual experience.
➢ ($4,000)	Decrease in special departmental expense.
➢ $3,336	Increase in office expenses.
➢ ($8,204)	Decrease in cost for space rental, utilities, and household expenses.
➢ $5,000	Lease of copy machine.
➢ $2,000	Increase in special services and software licenses.
➢ $2,746	Increase in Workers' Compensation and Casualty Insurance costs.

Fixed Assets

➢ $13,500	Three sets of mobile radios, police lights, and sirens.

Revenues

➢ ($46,158)	Decrease in projected State reimbursement.

Program Discussion

The Child Abduction Program is a mandated function that is reimbursable by the State. The program is responsible for ensuring the enforcement of local court orders throughout the nation as well as foreign countries that recognize the Hague Convention on International Child Abduction. The Uniform Child Custody Jurisdiction and Enforcement Act (UCCJEA) requires staff to locate and return children who are unlawfully detained in this County to courts of other jurisdictions.

The increased emphasis on the enforcement of court orders in other jurisdictions requires the assignment of a full-time Deputy District Attorney to provide out-of-State legal support and file motions when child abduction investigators travel out-of-State. The Department's Child

Abduction Unit is currently staffed with two full-time District Attorney Investigators, one Investigative Assistant, and an Office Assistant. The Investigative Assistant and Office Assistant are allocated in this budget unit while the other positions are allocated in the main District Attorney budget unit.

2001-02 Accomplishments

1. Updated the Child Abduction questionnaire and procedures to reflect changes in the law.
2. Continued to work closely and effectively with the women's centers and law enforcement agencies in San Joaquin County.

2002-03 Objectives

1. To conduct training for local law enforcement agencies on the implementation of the UCCJEA and the procedures for handling out-of-State parental kidnapping cases.
2. To develop a child abduction outreach program for the courts to facilitate referrals for parents seeking the return of abducted children.
3. To continue to update the Child Abduction questionnaire and procedures to reflect changes in the law.
4. To develop a Good Cause Notification form to efficiently document incoming cases.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	**1999-00**	**2000-01**	**2001-02**	**2002-03**
Child Visitation Cases	20	21	19	37	20
Child Abduction Cases	60	84	97	80	90
Review Only/Letters	225	264	286	280	285
Notification/Good Cause Cases	15	18	24	25	30
Total New Cases	320	387	426	422	425
Children Recovered	27	32	115	120	130
Resolutions	277	382	404	490	500

20210—DA-Narcotics Enforcement

Law & Justice

John Phillips, *District Attorney*

DA Narcotics Enforcement Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Services & Supplies	$2,469	$0	$0	$0	$0
Operating Transfers Out	160,000	160,000	232,000	232,000	72,000
Total Appropriations	$162,469	$160,000	$232,000	$232,000	$72,000
Earned Revenues By Source					
Interest/Rents	$27,178	$0	$0	$0	$0
Miscellaneous Revenues	17,186	160,000	232,000	232,000	72,000
Fund Balance	118,105	0	0	0	0
Total Revenues	$162,469	$160,000	$232,000	$232,000	$72,000
Net County Cost	$0	$0	$0	$0	$0

Purpose

This budget unit serves as a pass-through account for transferring funds from the District Attorney's Narcotics Enforcement Special Revenue Fund to the District Attorney's General Fund budget. The Special Revenue Fund holds the District Attorney's Office share of proceeds from the forfeiture of assets seized from narcotics dealers.

Program Discussion

The District Attorney proposes to use asset forfeiture proceeds to pay for one-time purchase and/or items which would otherwise not be acquired from the Department's General Fund budget. For 2002-03, funds will be used to purchase computers, software upgrades, police mobile radios, and for subscriptions to research sites and services.

20212—DA-Auto Insurance Fraud Prosecution

Law & Justice

John Phillips, *District Attorney*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$157,174	$230,613	$245,138	$245,138	$14,525
Services & Supplies	28,186	80,669	58,065	58,065	(22,604)
Fixed Assets	1,042	25,600	13,500	13,500	(12,100)
Total Appropriations	$186,402	$336,882	$316,703	$316,703	($20,179)
Earned Revenues By Source					
Aid from Other Governments	$180,701	$336,882	$316,703	$316,703	($20,179)
Total Revenues	$180,701	$336,882	$316,703	$316,703	($20,179)
Net County Cost					
Discretionary	$5,701	$0	$0	$0	$0
Temporary (Full-Time Equivalent)	1.1	1.0	1.0	1.0	0.0

Purpose

This State-funded program provides the District Attorney with the resources to investigate and prosecute automobile insurance fraud cases. Funds are provided through a special surcharge collected by the State Insurance Commission on all automobile insurance policies and may only be used for this purpose. Funding levels are based on the number of registered vehicles in each county.

Major Budget Changes

Salaries & Employee Benefits

➢ $14,525	Negotiated salary and benefits adjustments.

Services & Supplies

➢ ($3,850)	Decrease in office expenses and communication costs.
➢ ($1,100)	Decrease in the lease and maintenance of equipment.
➢ ($3,250)	Decrease in travel costs.
➢ ($5,200)	Decrease in professional and special services costs.
➢ $4,102	Increase in administrative charges from the District Attorney's main budget.
➢ $1,244	Increase in Casualty and Workers' Compensation Insurance charges.
➢ $3,000	Law enforcement equipment.
➢ ($16,050)	Decrease in office rental space and associated expenses.
➢ ($1,500)	Decrease in small tools and equipment purchased.

Fixed Assets

➢ $13,500	50% of vehicle and mobile radio purchased for investigators.

Revenues

➢ ($20,179)	Decrease in anticipated revenue from the State Department of Insurance.

Program Discussion

The Auto Insurance Fraud Vertical Prosecution Program investigates and prosecutes automobile insurance fraud cases. Funding levels are based on the number of registered vehicles in each county and is anticipated to total $316,703 for 2002-03.

The grant provides funding for 63% of a Deputy District Attorney, 1.38 FTE District Attorney Investigator positions, 50% of a contract Investigative Assistant, 50% of a contract Office Assistant, and a small percentage of administrative overhead incurred to manage the grant. The grant also provides for essential equipment and supplies, as well as 50% of the office space shared with the Workers' Compensation Insurance Fraud Program.

This recommended budget includes funding of $13,500 for the purchase of 50% of an investigators vehicle and mobile radio. The remaining $13,500 will be provided by the Workers' Compensation Insurance Fraud Prosecution Program.

2001-02 Accomplishments

1. Increased the number of auto insurance cases referred by local law enforcement agencies by nearly 10%.
2. Increased coordination of fraud investigations focusing on legal and medical providers.
3. Improved contact with Statewide automobile insurers.

2002-03 Objectives

1. To continue to increase coordination of fraud investigations focusing on legal and medical providers.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	**1999-00**	**2000-01**	**2001-02**	**2002-03**
Auto Insurance Fraud Cases					
Referrals	50	75	51	55	60
Convictions	20	15	4	12	15
Declined Cases	5	5	42	15	10
Still Investigating	20	20	5	50	25

20215—DA-Spousal Abuse Prosecution

Law & Justice

John Phillips, *District Attorney*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$117,292	$110,387	$113,610	$113,610	$3,223
Services & Supplies	4,922	9,613	6,390	6,390	(3,223)
Total Appropriations	$122,214	$120,000	$120,000	$120,000	$0
Earned Revenues By Source					
Aid from Other Governments	$144,915	$120,000	$120,000	$120,000	$0
Total Revenues	$144,915	$120,000	$120,000	$120,000	$0
Net County Cost					
Discretionary	($22,701)	$0	$0	$0	$0
Temporary (Full-Time Equivalent)	1.0	0.0	0.0	0.0	0.0

Purpose

The Spousal Abuse Prosecution Program is funded by federal spousal abuse funds allocated by the State Department of Justice. This funding provides for the vertical prosecution of felony domestic violence cases. It also provides the resources to extend the Stockton-based domestic violence program to the outlying judicial districts. A 20% match is required to maintain grant funding. The match is incorporated into the District Attorney main budget.

Major Budget Changes

Salaries & Employee Benefits

➢ $3,223	Negotiated salary and benefits adjustments.

Services & Supplies

➢ ($3,223)	Decrease in overall service and supply expenditures to stay within available grant funds.

Program Discussion

In 2002-03 it will mark the eighth year that the District Attorney has received an award from the Department of Justice to operate its Spousal Abuse Vertical Prosecution Program as provided in Title IX Chapter 2.5 of the Penal Code. The funding is expected to remain at $120,000 for 2002-03. This grant funds 75% of a Deputy District Attorney, 50% of an Investigative Assistant, and 20% of a Senior Office Assistant. The assigned positions are allocated in the District Attorney's main budget.

The focus of the Spousal Abuse Prosecution Program is to identify, investigate, and vertically prosecute the most serious, violent, and habitual domestic violence offenders. Under the program, victims receive counseling from a trained domestic violence counselor at no cost and receive other appropriate victim services as needed. The Spousal Abuse Prosecution Program works with the San Joaquin County Domestic Violence Court to significantly reduce the risk of a defendant slipping through the cracks and committing numerous assaults on a spouse.

2001-02 Accomplishments

1. Vertically prosecuted 60 felony cases involving domestic violence.
2. Provided training to law enforcement and new prosecutors, in conjunction with Victim Advocates, to ensure that all agencies are aware of available services and procedures.
3. Created the Southeast Asian Community Outreach Program to inform citizens of the procedures for reporting and investigating domestic violence incidents and for receiving victim assistance.

2002-03 Objectives

1. To continue to identify, investigate, and prosecute the most serious and habitual domestic violence offenders.
2. To ensure that victims are provided with protective orders, counseling, and other victim services.
3. To continue to coordinate with the District Attorney's Threat Assessment and Stalking Unit to ensure that defendants are fully prosecuted when they continue to threaten and harass domestic violence victims and/or ignore court orders.
4. To continue participation in ongoing program training and community outreach efforts to improve on the investigation and reporting of domestic violence.
5. To coordinate with the District Attorney's Child Abuse and Sexual Assault Unit on the assignment of cases and then ensure that children exposed to domestic violence are provided with the proper services.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	**1999-00**	**2000-01**	**2001-02**	**2002-03**
Cases Prosecuted	65	73	67	60	85

20216—DA-Workers' Comp Insurance Fraud

Law & Justice

John Phillips, ***District Attorney***

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$182,534	$350,549	$371,829	$371,829	$21,280
Services & Supplies	63,872	125,266	66,536	66,536	(58,730)
Fixed Assets	3,836	25,600	13,500	13,500	(12,100)
Total Appropriations	$250,242	$501,415	$451,865	$451,865	($49,550)
Earned Revenues By Source					
Aid from Other Governments	$295,273	$501,415	$451,865	$451,865	($49,550)
Total Revenues	$295,273	$501,415	$451,865	$451,865	($49,550)
Net County Cost					
Discretionary	($45,031)	$0	$0	$0	$0
Temporary (Full-Time Equivalent)	1.0	1.8	1.8	1.8	0.0

Purpose

This program is funded by the State Department of Insurance. The purpose of the program is to expand the investigation and prosecution of workers' compensation insurance fraud cases.

Major Budget Changes

Salaries & Employee Benefits

➢ $21,280	Negotiated salary and benefits adjustments.

Services & Supplies

➢ ($4,940)	Decrease in office supplies and communication costs.
➢ ($1,528)	Decrease in equipment lease and maintenance costs.
➢ ($25,500)	Decrease in travel and motor pool costs.
➢ $6,390	Increase in administrative charges from the District Attorney's main budget.
➢ ($17,579)	Decrease in professional and specialized services costs.
➢ $3,000	Law enforcement equipment.
➢ ($16,050)	Decrease in office rental space and associated costs.
➢ ($2,500)	Decrease in small tools purchased.

Fixed Assets

➢ $13,500	50% of vehicle and mobile radio purchased for investigators.

Revenues

➢ ($49,550)	Decrease in anticipated revenue from the State Department of Insurance.

Program Discussion

The Workers' Compensation Insurance Fraud Prosecution Program allows the District Attorney to expand and intensify the investigation and prosecution of businesses and individuals who commit workers' compensation insurance fraud. Funding from the State Department of Insurance is anticipated at $451,865 for 2002-03.

The grant provides funding for 1.37 FTE Deputy District Attorney IV positions, 1.6 FTE District Attorney Investigator positions, 50% of a contract Investigative Assistant, 50% of a contract Office Assistant, and a small percentage of administrative overhead incurred to manage the grant. The grant also provides for essential equipment and supplies, as well as 50% of the office space shared with the Auto Insurance Fraud Program.

The recommended budget includes funding of $13,500 for the purchase of 50% of an investigator's vehicle and mobile radio. The remaining $13,500 will be provided by the Auto Insurance Fraud Prosecution Program.

2001-02 Accomplishments

1. Increased outreach programs within the community to encourage local employers, insurance companies, and law enforcement agencies to prosecute workers' compensation insurance fraud cases.
2. Increased the receipt of referrals from the State Department of Insurance and Statewide insurers.

2002-03 Objectives

1. To increase referrals received by 5% from the State Department of Insurance, focusing on self-insured companies.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Workers' Compensation Cases					
Referrals	75	75	34	50	53
Convictions	25	20	4	12	15
Declined	5	5	20	20	10
Still Investigating	25	20	20	20	20

20217—DA-Public Assistance Fraud Prosecution

Law & Justice

John Phillips, ***District Attorney***

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$917,234	$2,632,062	$2,648,729	$2,648,729	$16,667
Services & Supplies	720,489	1,053,110	1,111,950	1,111,950	58,840
Fixed Assets	15,601	525,450	75,000	75,000	(450,450)
Total Expenditures	$1,653,324	$4,210,622	$3,835,679	$3,835,679	($374,943)
Expenditure Reimbursements	0	(4,210,622)	(3,835,679)	(3,835,679)	374,943
Total Appropriations	$1,653,324	$0	$0	$0	$0
Earned Revenues By Source					
Operating Transfers In	$1,941,094	$0	$0	$0	$0
Total Revenues	$1,941,094	$0	$0	$0	$0
Net County Cost					
Discretionary	($287,770)	$0	$0	$0	$0
Allocated Positions	19.0	36.0	33.0	33.0	(3.0)
Temporary (Full-Time Equivalent)	0.7	0.7	1.7	1.7	1.0
Total Staffing	19.7	36.7	34.7	34.7	(2.0)

Purpose

The Public Assistance Fraud Prosecution Program investigates and prosecutes criminal welfare fraud, including AFDC, Food Stamp, and vendor fraud cases. The program is funded with federal/State welfare administration funds received by the Human Services Agency (HSA) for administering federal/State welfare programs at the local level.

Major Budget Changes

Salaries & Employee Benefits

➢ $63,012	Negotiated salary and benefits adjustments.
➢ ($163,431)	Deleted three vacant Investigator Trainee positions.
➢ $15,502	Increase in contract and extra-help expense.
➢ $101,584	Increase in District Attorney staff time charged to the grant.

Services & Supplies

➢ $29,079	Increase in office and periodical costs.
➢ $19,293	Increase in communication and equipment rental costs.
➢ $15,000	Increase in transportation and motor pool costs.
➢ ($32,053)	Decrease in professional services, data processing, and special departmental expense.
➢ $66,000	Increase in software and licensing costs.
➢ ($4,000)	Decrease in law enforcement equipment and jury and witness expense.
➢ $14,269	Increase in Casualty and Workers' Compensation Insurance costs.
➢ ($13,544)	Decrease in utilities and office space rent.
➢ ($35,204)	Decrease in small tool and instrument costs.

Fixed Assets

$63,000	Fourteen sets of police lights, sirens, and mobile radios for investigative staff vehicles.
$2,000	Two digital cameras.
$10,000	Five laptop computers.

Expenditure Reimbursements

($374,943)	Decreased reimbursements from HSA.

Program Discussion

The Public Assistance Fraud Prosecution Program investigates and prosecutes large-scale criminal welfare fraud, including AFDC, Food Stamp, and vendor fraud cases. The unit is currently comprised of two Deputy District Attorney IV positions, two District Attorney Investigator III positions, ten District Attorney Investigator I/II positions, three Investigator II positions, ten Investigator I positions, two District Attorney Investigative Assistants, and three Legal Technicians.

In 2001-02, under a joint agreement between HSA and the District Attorney's Office all welfare fraud investigative functions were transferred to the District Attorney's Office. This unit is housed in a separate facility, near the courthouse, due to its increased size.

The recommended budget includes $100,617 for the estimated cost of an Assistant Chief District Attorney Investigator. This is a new position that will be filled once Human Resources resumes and completes the required classification study. In addition, this budget includes funding for a District Attorney Investigator III, 60% of a District Attorney Investigator II, and 40% of a Legal Technician I that are all allocated in the District Attorney's main budget.

This proposed budget recommends the deletion of three Investigator Trainee positions resulting in a cost savings of $163,431. These three positions have been held vacant for the past two years due to insufficient State funding. It is recommended that these positions be reinstated if the State resumes an adequate level of funding.

2001-02 Accomplishments

1. Collected $250,000 in restitution to HSA.
2. Started child-care fraud investigations.
3. Resumed Food Stamp fraud investigations.
4. Started investigations of In-Home Support Fraud.

2002-03 Objectives

1. To recover $350,000 in aid obtained fraudulently.
2. To expand Food Stamp Fraud investigations.
3. To continue to expand In-Home Support Fraud investigations.
4. To increase the number of convictions to 400.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Referrals	477	350	280	1,217	1,400
Convictions	394	150	95	189	400
Declined	0	27	22	8	0
Orders To Show Cause	98	88	40	88	200
DA Investigations	968	504	800	940	1,600
Ongoing Fraud	169	244	280	1,217	1,400
Duplicate AFDC Warrants	110	98	93	246	275
Arrest/Bench Warrants	673	300	250	150	300

20219—DA-Auto Theft Prosecution

Law & Justice

John Phillips, *District Attorney*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$294,230	$279,978	$342,930	$342,930	$62,952
Services & Supplies	4,695	9,021	4,120	4,120	(4,901)
Fixed Assets	0	28,000	0	0	(28,000)
Total Appropriations	$298,925	$316,999	$347,050	$347,050	30,051
Earned Revenues By Source					
Aid from Other Governments	$260,608	$316,999	$347,050	$347,050	$30,051
Total Revenues	$260,608	$316,999	$347,050	$347,050	$30,051
Net County Cost					
Discretionary	$38,317	$0	$0	$0	$0
Temporary (Full-Time Equivalent)	1.5	1.7	2.7	2.7	1.0

Purpose

The Auto Theft Prosecution Program focuses exclusively on the prosecution of auto theft cases. The program is funded through an assessment fee of $1 on each new vehicle purchased and $1 to be added to the annual renewal of a vehicle's registration fee for automobiles registered in San Joaquin County. The revenue received for this program must be utilized exclusively to investigate and prosecute auto theft cases.

Major Budget Changes

Salaries & Employee Benefits

➢ $62,952	Increase in staff time charged to the grant.

Services & Supplies

➢ ($4,901)	Decrease in services and supplies charged to the grant.

Revenues

➢ $30,051	Increase in anticipated revenue.

Program Discussion

The District Attorney's Auto Theft Prosecution program is a collaborative effort between local law enforcement and the California Highway Patrol. These agencies have joined together to establish the San Joaquin County Auto Theft Task Force. The task force investigates, arrests, and refers juveniles and adults to the District Attorney's Office for vertical prosecution of auto theft cases. During 2002-03, the unit will be staffed by one full-time Deputy District Attorney, one contract Deputy District Attorney, one full-time District Attorney Investigator, a contract Senior Office Assistant, and a 0.75 FTE Extra-Help Investigative Assistant. All civil service positions are allocated in the District Attorney's main budget unit. The $1 registration fee covers the entire cost of salaries, benefits, and supplies.

2001-02 Accomplishments

1. Developed an auto theft database to track cases filed in this County.

2002-03 Objectives

1. To identify and prosecute repeat auto theft offenders who commit crimes in San Joaquin County.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Auto Theft Cases Prosecuted	360	365	417	416	380

20227—DA-DUI Prosecutor Training Program

Law & Justice

John Phillips, *District Attorney*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$0	$5,203	$5,350	$5,350	$147
Services & Supplies	0	135,343	73,130	73,130	(62,213)
Total Appropriations	$0	$140,546	$78,480	$78,480	($62,066)
Earned Revenues By Source					
Aid from Other Governments	$0	$140,546	$78,480	$78,480	($62,066)
Total Revenues	$0	$140,546	$78,480	$78,480	($62,066)
Net County Cost	$0	$0	$0	$0	$0
Temporary (Full-Time Equivalent)	0.0	0.2	0.2	0.2	0.0

Purpose

The District Attorney's Office provides fiscal management and operational oversight for the Driving Under the Influence (DUI) Prosecutor Training and Education Program. The program provides educational materials and training for DUI prosecutors throughout the State. Funding for this program is provided by the State Office of Traffic Safety.

Major Budget Changes

Services & Supplies

➢ ($37,976)	Decrease in negotiated contract reimbursement to the California District Attorney's Association.
➢ ($24,237)	Decrease in all other services and supplies charged to the grant.

Revenues

➢ ($62,066)	Decrease in the negotiated contract with the Office of Traffic Safety.

Program Discussion

This multi-level project provides California prosecutors with the resources they need to successfully prosecute DUI cases. This project established and maintains an Internet brief bank, provides sponsorship of Statewide training seminars, develops DUI prosecutor training materials, manuals, and other resources designed to assist DUI prosecutors Statewide.

The District Attorney provides operational oversight and fiscal administration, coordinates the Statewide DUI Prosecutor Training Seminars, and evaluates the effectiveness of the training program. The California District Attorney's Association (CDAA) produces and distributes the curriculum, training manuals, advertising and recruitment materials. The CDAA also recruits presenters, collects articles for the prosecutor brief bank, coordinates seminar training with the District Attorney's Office, and provides additional staff support as necessary to meet the project's goals.

The Office of Traffic Safety will fund 20% of a Senior Office Assistant and all other expenses incurred to conduct the DUI Prosecutor Training Program. The partial position is allocated in the District Attorney's main budget.

2001-02 Accomplishments

1. Conducted two DUI Prosecutor Training Seminars.
2. Established a Statewide internet-based DUI brief bank for prosecutors.

20227—DA-DUI Prosecutor Training Program

Law & Justice

2002-03 Objectives

1. To conduct two additional DUI Prosecutor Training Seminars.
2. To continue to produce DUI prosecutor training materials.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Training seminars conducted	N/A	N/A	N/A	2	2

20228—DA-Investigator Adult Protective Services

Law & Justice

John Phillips, *District Attorney*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$0	$108,087	$131,842	$131,842	$23,755
Services & Supplies	3,099	11,683	17,845	17,845	6,162
Fixed Assets	0	36,700	0	0	(36,700)
Total Expenditures	$3,099	$156,470	$149,687	$149,687	($6,783)
Expenditure Reimbursements	0	(156,470)	(149,687)	(149,687)	6,783
Total Appropriations	$3,099	$0	$0	$0	$0
Earned Revenues By Source	$0	$0	$0	$0	$0
Net County Cost					
Discretionary	$3,099	$0	$0	$0	$0
Allocated Positions	0.0	1.0	1.0	1.0	0.0
Temporary (Full-Time Equivalent)	0.0	0.6	1.0	1.0	0.4
Total Staffing	0.0	1.6	2.0	2.0	0.4

Purpose

The District Attorney Investigator Adult Protective Services Program investigates crimes committed against the elderly and dependent adults. Program costs are fully funded by the County Human Services Agency.

Major Budget Changes

Salaries & Employee Benefits

➢ $23,755	Increase in staff time charged to the grant.

Services & Supplies

➢ $6,162	Increase in services and supplies charged to the grant.

Expenditure Reimbursements

➢ ($6,783)	Decrease in reimbursement from Human Services Agency.

Program Discussion

In 2000-01 the District Attorney entered into an agreement with the Human Services Agency to investigate elder and dependent adult cases. Crimes involving elder abuse often are overlooked, due to a lack of awareness, training, and funding. The establishment of the Investigator Adult Protective Services Program provides the resources needed to reduce crimes committed against the elderly and dependent adults.

In 2002-03, the District Attorney will receive $149,687 to fund a District Attorney Investigator, a Legal Technician, and all other expenses incurred to conduct the Adult Protective Services Program. The Investigator is allocated in this budget unit while the Legal Technician is allocated in the District Attorney's main budget unit.

2001-02 Accomplishments

1. Implemented the agreement with the Human Services Agency and assisted local law enforcement agencies with elder and dependent adult abuse investigations.
2. Investigated 75 elder and dependent abuse cases.

20228—DA-Investigator Adult Protective Services

Law & Justice

2002-03 Objectives

1. To continue to assist local law enforcement agencies with elder and dependent adult abuse investigations.
2. To continue to develop an outreach program to the public through presentations and training on elder and dependent adult abuse.
3. To continue to participate in training with other elder abuse focus groups.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	**1999-00**	**2000-01**	**2001-02**	**2002-03**
Elder Abuse Cases Investigated	N/A	N/A	34	75	100

DA—State OCJP Grant Programs

Law & Justice

John Phillips, *District Attorney*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$1,460,901	$1,589,497	$1,532,426	$1,532,426	($57,071)
Services & Supplies	382,963	622,664	639,545	639,545	16,881
Other Charges	194,967	256,250	211,342	211,342	(44,908)
Fixed Assets	93,254	5,376	0	0	(5,376)
Total Appropriations	$2,132,085	$2,473,787	$2,383,313	$2,383,313	($90,474)
Earned Revenues By Source					
Aid from Other Governments	$2,191,739	$2,473,787	$2,383,313	$2,383,313	($90,474)
Miscellaneous Revenues	33,412	0	0	0	0
Total Revenues	$2,225,151	$2,473,787	$2,383,313	$2,383,313	($90,474)
Net County Cost					
Discretionary	($93,066)	$0	$0	$0	$0
Allocated Positions	10.0	11.0	10.0	10.0	(1.0)
Temporary (Full-Time Equivalent)	3.5	3.0	3.3	3.3	0.3
Total Staffing	13.5	14.0	13.3	13.3	(0.7)

Purpose

The State Office of Criminal Justice Planning (OCJP) provides financial and technical assistance to agencies throughout California. OCJP's mission is to improve the quality of life for the citizen of California by protecting the public safety, supporting services for crime victims, and by developing policies to reduce crime and delinquency.

Major Budget Changes

Salaries & Employee Benefits

➤ $52,871	Negotiated salary and benefits adjustments for all OCJP grant funded personnel.
➤ ($62,377)	Increase in salary and benefits of Victim Witness Advocates charged out to other grants.
➤ ($7,430)	Decrease in time charged to the Major Narcotics Vendor Suppression Program.
➤ ($11,053)	Decrease in time charge to the Violence Against Women Vertical Prosecution Program.
➤ ($167,990)	Elimination of time charged to the Statutory Rape Vertical Prosecution Program. Funding was not renewed for 2002-03.
➤ ($4,357)	Decrease in time charged to the Threat Assessment/Stalking Prosecution Program.
➤ $143,265	Time charged to the new Child Abuse Vertical Prosecution Program.

Services & Supplies

➤ ($127,653)	Decrease in service and supplies charged to all OCJP grants combined.
➤ $80,738	Increase in State supplies charged to the Victim Witness Program.
➤ $195,781	Increase in administrative and other charges by the Sheriff's Office to

	the Rural Crimes Prevention Program.
➢ ($131,985)	Decrease in administrative charges by the District Attorney's main budget to the Rural Crimes Prevention Program.

Other Charges

➢ ($44,908)	Decrease in charges by local law enforcement agencies to the Anti-Drug Abuse Enforcement Program.

Revenue

➢ ($150,000)	Elimination of funding for the Statutory Rape Vertical Prosecution Program.
➢ $150,000	New grant received for Child Abuse Vertical Prosecution Program.
➢ ($90,474)	Anticipated decrease in revenues to all other OCJP grants combined.

Program Discussion

OCJP provides ten grants to the District Attorney's Office totaling $2,383,313 for 2002-03. The ten grant-funded programs are:

- **Career Criminal Prosecution Program** - This program vertically prosecutes habitual offenders. The program seeks to obtain longer sentences for repeat offenders and opposes plea-bargaining, trial continuances, and bail reductions for career criminals. The majority of cases prosecuted in this unit fall within the second and third strike sentencing provisions of Penal Code Section 1170.12.

  This grant funds 1.35 FTE Deputy District Attorney positions that are allocated in the District Attorney's main budget unit. The program budget of $167,811 is funded by $165,274 from OCJP with the remaining $2,537 provided from dedicated Proposition 172 revenue.

- **Victim/Witness Program** - This program provides support services to victims and witnesses of crimes. Among its activities, it responds to crime scenes with a mobile unit to provide on-call crisis intervention and emergency services to victims; provides victims with information and referrals to other service agencies; provides victims and witnesses with

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Career Criminal Cases Prosecuted	70	52	43	60	60
Victim Witness Program					
On-site Crisis Interventions	4,100	1,147	2,225	2,320	2,200
Assist with Restraining Order	3,250	2,857	2,882	2,945	3,200
Service to Domestic Violence	6,190	3,122	3,469	3,375	3,400
Major Narcotic Vendor Cases Prosecuted	75	76	71	60	60
Violence Against Women Cases Prosecuted	32	80	100	100	110
Anti-Drug Abuse Offenders Arrested	122	133	194	154	213
Statutory Rape Cases Prosecuted	40	50	60	70	N/A
Threat Assessment/Stalking Cases Charged	N/A	19	30	30	35
Elder Abuse Vertical Prosecution Cases Prosecuted	N/A	N/A	48	48	55
Rural Crime Convictions	N/A	N/A	1	9	12
Direct Advocacy Services Provided	N/A	N/A	N/A	120	120

court support services including emergency transportation, courtroom escorts, information on case status and disposition, and general orientation to the criminal justice system; and assists victims with claims for assistance from the California Restitution Fund. This is an optional program; the level of service is discretionary.

This grant funds eight Victim Witness Advocates, one Senior Office Assistant, and 50% of the Victim Witness Program Manager. This program shares staff with other District Attorney budgets that require the unique services provided by the Victim Witness Advocates. The program budget of $586,705 is funded by $526,649 from OCJP, $37,291 provided from dedicated Proposition 172 revenue, and $22,765 from partial reimbursement by the Stockton Police Department.

- **Major Narcotic Vendor Suppression Program -** This program enhances the District Attorney's prosecution of narcotic vendors by augmenting the investigative efforts of the Department and by vertically prosecuting distributors of drugs. This program opposes the defendant's attempts to plea-bargain, obtain a pretrial release, delay or request trial continuances, or bail reduction efforts, while seeking to maximize the sentence for convicted defendants.

  This $123,145 grant funds 95% of a Deputy District Attorney position and 5% of a District Attorney Investigator. These positions are allocated in the District Attorney's main budget unit.

- **Violence Against Women Vertical Prosecution Program** - This program allows the District Attorney and the Probation Department to vertically prosecute and supervise individuals who commit violent acts and/or sexual assaults against women. This joint effort is an attempt to reduce the likelihood that serious offenders will inflict severe bodily harm against women and children of San Joaquin County.

  This $108,812 grant funds 40% of a Deputy District Attorney, 40% of an Investigative Assistant, 50% of a Probation Officer, and 20% of a Victim Witness Advocate.

- **Anti-Drug Abuse Enforcement Program** - This program focuses on narcotics enforcement. In 1987, San Joaquin County law enforcement agencies established the Combined Rural and City Narcotics Enforcement Team (CRACNET). The District Attorney's Office serves as the lead agency, overseeing funds distribution and administration of the grant.

  This $575,715 grant provides funding for a Sheriff's Narcotic Officer, a Probation Officer, a Deputy District Attorney, a Legal Technician, and an Office Assistant. The funded positions are allocated in the main budget units of the Sheriff's Office, Probation Department, and the District Attorney's Office. The grant also funds the salaries and benefits of law enforcement personnel assigned to the task force from Lodi, Stockton, and Manteca Police Departments.

- **Statutory Rape Vertical Prosecution Program** - The District Attorney was notified by OCJP that the funding for this grant would no longer be available for 2002-03, as a result of proposed State budget cuts. However, if funding is restored in the State's adopted budget the District Attorney will request that the Board restore this program.

- **Threat Assessment/Stalking Prosecution Program -** This program vertically prosecutes individuals who stalk and/or threaten others. The major focus of this program involves training and community outreach to identify this behavior, which often involves multiple minor incidents that are often overlooked by law enforcement agencies.

  This $140,000 grant provides funding for 35% of a Deputy District Attorney, 60% of a District Attorney Investigator, 50% of a Probation Officer, and 20% of a Victim Witness Advocate. A 20% matching funds requirement is incorporated in the District Attorney's main budget.

- **Elder Abuse Vertical Prosecution Program** - This program investigates and vertically prosecutes physical and fiscal elder abuse cases referred by local law enforcement agencies.

  This $120,000 grant provides funds for 75% of a Deputy District Attorney, 30% of a contract Deputy District Attorney, and 15% of a District Attorney Investigator that are all allocated in the District Attorney's main budget.

- **Rural Crimes Prevention Program** - This program provides administrative oversight for the Rural Crimes Task Force through the District Attorney's Office. This task force includes the District Attorney, Sheriff, Agricultural Commissioner, rural property owners, and representative from agricultural/grange associations. The mission of the task force is the education, loss prevention, recovery of property, and the prosecution of persons engaging in criminal activity in rural areas of the County.

  This $301,125 grant provides funds for 20% of a Deputy District Attorney, 30% of a Senior Office Assistant, and 15% of a Chief Deputy District

Attorney that are all allocated in the District Attorney's main budget. The grant also provides funding to outside agencies for two Deputy Sheriffs, 10% of a Sheriff's Sergeant, 25% of a Sheriff's Senior Office Assistant, and 25% of a contract Geographic Information Systems Developer from the Agricultural Commissioner's Office.

- **Child Abuse Vertical Prosecution Program** - This is a new grant awarded to the District Attorney's Office for 2002-03. This program will provide the resources to investigate and vertically prosecute felony child abuse cases referred by local law enforcement agencies.

  This $150,000 grant funds a Deputy District Attorney, 35% of a District Attorney Investigator, and 10% of a Supervising Deputy District Attorney that are all allocated in the District Attorney's main budget. The remaining funds will be used to underwrite the cost of attending training conferences and office supplies.

- **Elder Abuse Advocacy and Outreach Program** - This program is incorporated with the District Attorney's Victim/Witness Program to enhance the program's ability to provide elder/dependant adult abuse training and victim witness services.

  This $110,000 grant funds 1.85 FTE Victim Witness Advocate positions. A 25% matching funds requirement is incorporated in the District Attorney's main budget.

207—DA-COPS (AB 3229)

Law & Justice

John Phillips, *District Attorney*

Supplemental Local Law Enforcement Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$164,816	$161,141	$190,425	$190,425	$29,284
Services & Supplies	72,699	10,451	151	151	(10,300)
Fixed Assets	22,688	60,695	10,230	10,230	(50,465)
Total Expenditures	$260,203	$232,287	$200,806	$200,806	($31,481)
Expenditure Reimbursements	(94,711)	0			0
Total Appropriations	$165,492	$232,287	$200,806	$200,806	($31,481)
Earned Revenues By Source					
Aid from Other Governments	$206,129	$205,300	$200,806	$200,806	($4,494)
Fund Balance	40,637	26,987	0	0	(26,987)
Total Revenues	$246,766	$232,287	$200,806	$200,806	($31,481)
Net County Cost	$0	$0	$0	$0	$0
Temporary (Full-Time Equivalent)	4.0	4.0	4.0	4.0	0.0

Purpose

In 1996, the California Legislature enacted Assembly Bill 3229 which provides the initial funding for law enforcement under the Citizen's Options for Public Safety (COPS) program. The legislation allocates distribution of funding for each district attorney office throughout the State. The District Attorney utilizes the COPS allocation to prosecute misdemeanor cases.

Major Budget Changes

Salaries & Employee Benefits

➢ $29,284	Increase in staff time charged to the grant.

Services & Supplies

➢ ($10,300)	Reduced services and supplies charged to the grant.

Fixed Assets

➢ $10,230	Ten new computers.

Program Discussion

The California Legislature designated county sheriffs, county jails, local law enforcement agencies, and district attorney's offices to receive Citizens' Options for Public Safety funds. These funds must be used for front-line law enforcement efforts, county jails, and enhanced prosecution. These funds cannot supplant existing funding for law enforcement services provided by the local entities. The 2002-03 recommended budget continues to use these funds to underwrite the cost of two Deputy District Attorneys, 2 FTE for Investigative Assistants and Record Maintenance Technicians, purchase essential equipment, and to cover the cost of high-tech crimes training.

Workload data is incorporated in the main District Attorney budget #202.

2001-02 Accomplishments

1. Continued to improve prosecution training and case presentation through the use of PowerPoint and other modern technology.

2002-03 Objectives

1. To continue to improve prosecution training and case management of COPS Deputy District Attorneys.
2. To establish a District Attorney Records Management system.

20301—Family Support

Law & Justice

John Phillips, *District Attorney*

District Attorney Family Support Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$9,059,954	$11,245,433	$13,525,097	$13,525,097	$2,279,664
Services & Supplies	3,552,724	4,457,717	2,902,648	2,902,648	(1,555,069)
Fixed Assets	123,696	192,069	70,800	70,800	(121,269)
Operating Transfers Out	0	200,000	0	0	(200,000)
Total Appropriations	$12,736,374	$16,095,219	$16,498,545	$16,498,545	$403,326
Earned Revenues By Source					
Interest/Rents	$180,532	$0	$0	$0	$0
Aid from Other Governments	11,940,920	16,095,219	16,498,545	16,498,545	403,326
Miscellaneous Revenues	65,169	0	0	0	0
Operating Transfers In	752	0	0	0	0
Fund Balance	549,001	0	0	0	0
Total Revenues	$12,736,374	$16,095,219	$16,498,545	$16,498,545	$403,326
Net County Cost	$0	$0	$0	$0	$0
Allocated Positions	227.0	265.0	282.0	282.0	17.0
Temporary (Full-Time Equivalent)	20.7	6.8	5.2	5.2	(1.6)
Total Staffing	247.7	271.8	287.2	287.2	15.4

Purpose

The Family Support Division (FSD) of the District Attorney's Office collects, disburses, and accounts for child support payments under the Title IV-D Child Support Enforcement Program. In its enforcement capacity, the Division establishes legal paternity; establishes and enforces support orders; and collects reimbursements of County funds expended for support of juveniles in out-of-home placement.

Major Budget Changes

Salaries & Employee Benefits

➢ $2,015,256	Negotiated salary and benefits adjustment and addition of 24 positions midyear 2001-02.
➢ $388,593	Addition of Management Services Administrator, Investigator, and 15 Office Assistant positions.
➢ ($74,185)	Decrease in extra-help eliminated or converted to permanent positions.
➢ ($50,000)	Decrease in overtime due to completion of computer system conversion.

Services & Supplies

➢ $5,000	Increase in office supply costs due to caseload growth and staff growth.
➢ $22,000	Increased telephone costs due to staff growth and expanded Call Center.
➢ $15,000	Increased use of digital copiers for printing of required notices and forms.
➢ ($15,000)	Reduced travel expense for staff development training.

- ($394,907) Delete consultants fees due to completion of conversion to new automated system.
- $16,000 Increase in motor pool cost for additional community outreach and shuttle of employees to offsite training facility.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Total Active Case Load (End of Year)					
Welfare	28,246	23,539	10,991	10,460	10,570
Nonwelfare	15,794	22,716	28,066	26,690	27,930
Interstate Cases	2,288	1,857	2,226	2,350	2,500
Total	46,328	48,112	41,283	39,500	41,000
New Cases Opened					
Welfare	3,185	4,091	3,558	3,826	3,860
Nonwelfare	3,776	2,074	1,768	1,834	1,890
Total	6,961	6,165	5,326	5,560	5,750
Paternity Established					
Welfare	1,678	1,484	1,111	1,177	1,294
Nonwelfare	353	1,173	1,255	1,330	1,463
Total	2,031	2,657	2,366	2,507	2,757
Support Orders Established					
Welfare	3,878	2,883	2,344	2,504	2,698
Nonwelfare	2,319	2,785	2,873	3,071	3,434
Total	6,197	5,668	5,217	5,575	6,132
Enforcement Actions					
Welfare	9,916	7,804	5,516	6,067	6,670
Nonwelfare	7,252	7,965	6,697	7,367	8,100
Total	17,168	15,769	12,213	13,434	14,770
Collections of Support					
Welfare	$18,231,453	$18,446,270	$15,434,811	$15,897,855	$16,374,790
Nonwelfare	22,638,426	26,702,551	30,748,656	31,671,116	32,621,250
Total Collections	$40,869,879	$45,148,821	$46,183,467	$47,568,971	$48,996,040

➤ ($35,000)	Reduced genetic testing costs by switching to "buckle swab" method.
➤ ($142,848)	Reduced data processing charges.
➤ ($9,000)	Decrease in court reporting services.
➤ $122,587	Cost Allocation Plan adjustment.
➤ $15,000	Increase in security services.
➤ ($107,388)	Reduced Casualty Insurance costs.
➤ ($310,000)	Completion of major building repairs.
➤ $185,849	Space rental cost increase due to lease of call center, training facility, and parking lot facilities.
➤ ($522,900)	Transition to independent Department eliminates transfer to District Attorney for Administrative Overhead.
➤ $15,000	Increase in software for additional staff and training.

Fixed Assets

➤ $54,000	Twelve computer workstations.
➤ $16,800	Twelve personal computers.

Revenues

➤ $403,326	State budget allocation higher than initial 2001-02 allocation.

Program Discussion

In 1999, the California Legislature passed, and the Governor signed, a package of bills significantly altering the mission, organization, administration, and funding of the State's child support enforcement program. These reforms significantly increased State authority and oversight of local programs, and changed State administrative responsibility for developing the Statewide child support automation system. Among the more significant changes were the creation of a new State Department of Child Support Services (DCSS); the transfer of local administration from the County District Attorneys to separate county child support agencies; and the transfer of responsibility for the procurement of the automation system from the State Health and Human Services Data Center (HHSDC) to the Franchise Tax Board (FTB).

The primary purpose of California's child support enforcement program is to collect support payments from non-custodial parents for custodial parents and their children. Child support offices in the State's 58 counties provide services such as locating non-custodial parents; establishing paternity; obtaining, enforcing, and modifying child support orders; and collecting and distributing payments. Federal law requires states to provide these services to all custodial parents receiving Temporary Assistance of Needy Families (TANF, which is the California Work Opportunity and Responsibility to Kids [CalWORKS] program), and on request, to non-TANF parents. Child support payments collected on behalf of TANF families have been used primarily to offset the federal, state, and county costs of TANF grants. Collections made on behalf of non-TANF parents are distributed directly to families.

Prior to recent legislative reforms in California, the program was administered at the local level by the County District Attorneys (DAs), with State oversight by the California Department of Social Services (CDSS). The counties were required to refer certain delinquent cases to the FTB for collection.

Upon approval of the Board of Supervisors and the State, the Family Support Division will transition away from District Attorney oversight and become a new, separate County department, effective July 1, 2002. Oversight will be provided from both the Board of Supervisors and the State. The State recommends that the new department be titled the San Joaquin County Department of Child Support Services.

The Child Support Services Department collected roughly $47.6 million in child support in 2001-02 from a total active caseload averaging 39,500 cases. Many cases were closed or consolidated in 2001-02 in compliance with revised State and federal regulations. The total active caseload is projected to grow to 41,000 cases during 2002-03. A total of 5,560 new cases were opened during 2001-02, consisting of 3,826 new TANF referrals from the Human Services Agency and 1,834 new non-welfare cases. Child support staff established paternity for 2,507 children this past fiscal year, and established 5,575 support orders. Enforcement staff took 13,434 legal actions to enforce child support orders for both welfare and non-welfare recipients of child support services.

In 2002-03, total operating costs are recommended at $16,498,545, a slight increase from the budget allocation in 2001-02. The Department is requesting 17 new positions in this budget to meet DCSS staffing guidelines, and ensure program performance. The recommended appropriation will be sufficient to fund these new positions. The Department will also realize significant net savings from the transition away from the District Attorney's Office.

Federal Penalties

California is currently being penalized at 30% of its federal administrative expenditures for failing to have a Statewide automation system. To date, California has already paid a total of $293 million from the State's general fund for the first four years (and a partial year amount for 2002) in penalties. The penalty in 2002 is $157 million, and is estimated to be $181 million in 2003. The Governor's May Revision proposes to pass on a portion of the penalty to counties. A bill is expected to be introduced with language regarding maintaining the base and reinvestment of funds into the child support program rather than penalizing the program. The federal penalty issue is a high priority in the Governor's Office in Washington, D.C.

Efforts are being made by the State and counties to assist Congress in understanding that the federal penalties, as currently required, no longer serve a purpose, but actually have the reverse effect of undermining California's reform efforts.

There appears to be support among legislators interested in helping California with the State's approach to resolving the issue of federal penalties - that is, to change the base and reinvest penalties back into the program.

Staff Changes

The budget includes the following new positions:

- One Management Services Administrator. The Department of Child Support Services has grown dramatically over the last several years, and will soon have more than 280 employees and a budget totaling over $16 million. This position would reflect the increased level of management responsibility for the new Department.
- One Investigator. The Investigator position is a non-peace officer civil investigator position that is recommended to replace higher cost District Attorney Investigators assigned to the Child Support Services Department by a process of attrition as DA Investigators transfer to criminal caseloads in the District Attorney's Office. The Investigator I will perform all investigative duties that do not require peace officer status.
- Fifteen Office Assistants. Staff will be assigned to the Public Service Unit answering incoming telephone inquiries regarding applying for child support enforcement services, the current status of a case, or to make appointments with a caseworker, or be assigned to case Records Management, pulling, delivering, and filing case files, and filing documents in case files.
- The Department is also requesting a reclassification of a vacant Security Worker classification to a proposed classification title of Driver-Courier. Several trips are made each day driving personnel, files, mail, or checks between the Child Support building, the Courthouse, Canlis Building, Human Services Agency, the Post Office, and other facilities.

Facilities

The Department has leased space in the Greenhouse Building downtown to create an expanded Call Center for the Public Service Unit, an off-site staff training facility, and a records imaging center. The Criminal Investigations Unit has moved to Cort Tower. These moves were necessary to provide work space for new positions authorized in 2001-02, as well as positions requested in 2002-03. Although the acquired space provides much needed additional office space, it is not sufficient. The Department will continue its efforts to lease additional office space, and secure additional parking in proximity to its California Street facility.

2001-02 Accomplishments

1. Implemented the legislated State Customer Service Initiatives to improve customer service, and provide easier accessibility of child support services to parents in outlying areas within the County.
2. Implemented the State Fair Hearing and Complaint Resolution process as required by regulations.
3. Received approval to implement the Quality Assurance and Program Improvement Program. Recruitment, hiring, and training of staff is the first step in developing the Quality Assurance and Program Improvement team and structure.
4. Expanded staff development and training opportunities through technology-based solutions and knowledge-sharing activities to solve business problems, including the use of individual film clips, with an audio explanation, showing the actual screen-to-screen navigation and data entry process for completing specific tasks within the case management system.
5. Successfully converted the Legacy system to the new KIDZ automated Child Support system.

2002-03 Objectives

1. To maximize the use of technology to expedite the processing and distribution of child support payments to custodial parents, including planned document imaging of 52,000 closed case files.

2. To develop a Department of Child Support Services Information Technology Strategic Plan to align technology initiatives with business needs.

3. To develop and implement a training program focused on building a sense of community within the Department, creating an environment of support in which employees are fully engaged, and organization performance is enhanced.

4. To continue developing knowledge management strategies and processes to enhance organization performance through collaboration and sharing of information.

5. To continue to develop and implement local customer service initiatives as directed by the State Department of Child Support Services.

Summary

All Public Defender Budgets

Gerald L. Gleeson, *Public Defender*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$6,304,748	$7,159,911	$7,721,458	$7,721,458	$561,547
Services & Supplies	517,165	608,956	629,299	629,299	20,343
Fixed Assets	23,412	40,543	2,755	2,755	(37,788)
Total Appropriations	$6,845,325	$7,809,410	$8,353,512	$8,353,512	$544,102
Earned Revenues By Source					
Aid from Other Governments	$2,615,504	$3,369,702	$2,777,745	$2,777,745	($591,957)
Charges for Services	388,443	397,000	405,000	405,000	8,000
Total Revenues	$3,003,947	$3,766,702	$3,182,745	$3,182,745	($583,957)
Net County Cost					
Mandated	$3,841,378	$4,042,708	$5,170,767	$5,170,767	$1,128,059
Allocated Positions	85.0	88.0	89.0	89.0	1.0
Temporary (Full-Time Equivalent)	3.0	3.0	1.0	1.0	(2.0)
Total Staffing	88.0	91.0	90.0	90.0	(1.0)

This presentation is a summary of the two budgets administered by the Public Defender. These include:

20400	Public Defender
20401	Vertical Defense of Indigents

204—Public Defender

Law & Justice

Gerald L. Gleeson, *Public Defender*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$6,180,925	$7,030,224	$7,579,570	$7,579,570	$549,346
Services & Supplies	516,018	607,851	628,355	628,355	20,504
Fixed Assets	23,412	40,543	2,755	2,755	(37,788)
Total Appropriations	$6,720,355	$7,678,618	$8,210,680	$8,210,680	$532,062
Earned Revenues By Source					
Aid from Other Governments	$2,503,461	$3,262,632	$2,672,387	$2,672,387	($590,245)
Charges for Services	388,443	397,000	405,000	405,000	8,000
Total Revenues	$2,891,904	$3,659,632	$3,077,387	$3,077,387	($582,245)
Net County Cost					
Mandated	$3,828,451	$4,018,986	$5,133,293	$5,133,293	$1,114,307
Allocated Positions	85.0	88.0	89.0	89.0	1.0
Temporary (Full-Time Equivalent)	3.0	3.0	1.0	1.0	(2.0)
Total Staffing	88.0	91.0	90.0	90.0	(1.0)

Purpose

Constitutionally and legislatively mandated criminal defense services are provided to indigents by the Public Defender at a competent, timely, and effective level of legal representation.

Major Budget Changes

Salaries & Employee Benefits

➢ $557,451	Negotiated salary and benefits adjustments.
➢ ($44,401)	Decrease in extra-help and contractual salaries due to the filling of vacant allocated positions.
➢ $4,000	Increase in overtime to catch up on microfilm backlog.
➢ $33,683	Add an Office Assistant.
➢ ($1,387)	Replace a Legal Stenographer with a Legal Technician.

Services & Supplies

➢ ($6,000)	Decrease in office expenses based on actual costs.
➢ $2,000	Increase in postage rates.
➢ $10,000	Increase in subscriptions and periodicals based on actual costs.
➢ $16,223	Increase in communications with the purchase of cellular phones for investigative staff.
➢ ($12,437)	Decrease in office equipment and radio leases based on actual costs.
➢ ($10,553)	Decrease in travel and motor pool expenses due to an anticipated reduction in required travel.
➢ $2,100	Increase in camera expenses.
➢ ($15,000)	Decrease in professional services and psychiatric exams based on actual costs.
➢ $27,096	Increased data processing software related license costs.

➢ $20,187	Increase in Workers' Compensation Insurance.
➢ ($2,620)	Decrease in household and bottled water based on actual costs.
➢ ($11,337)	Decrease in the purchase of small tools and instruments.

Fixed Assets

➢ $2,755	A typewriter and three backup power supplies.

Revenues

➢ ($652,245)	Decrease in Proposition 172 revenue.
➢ $22,000	Increase in State mandate reimbursements.
➢ $40,000	Received a new Mentally Ill Offender Crime Reduction grant.
➢ $8,000	Increase in reimbursement for services provided.

Program Discussion

The Public Defender's Office provides mandated indigent defense services to the community and its justice system by furnishing services to a diverse caseload with competent and efficient advocacy across a broad range of matters. Proposition 172 revenue of $2,475,387 supports 30.2% of the recommended $8,210,680 operating budget. Grant funding, earned revenue, and reimbursements offset an additional $602,000 or 7.3% of the Department's overall budget. The remaining $5,133,293 is funded by General Purpose Revenue.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Capital Cases (Pending)	3	4	10 (8)	1 (4)	11 (7)
Felony	3,719	4,034	3,740	4,109	4,200
DVI/CYA/NCWF	87	76	106	86	100
Superior Crt. Direct/Grand Jury	N/A	74	191	36	50
Violations of Probation (VOP), Other Superior Crt. Only Cases	2,277	2,723	2,914	2,978	3,000
Misdemeanor	8,483	8,245	10,299	10,184	10,500
Juvenile Dependency	586	811	741	771	750
Juvenile Delinquency	2,509	2,622	2,654	2,268	2,400
Habeas Corpus	N/A	262	238	254	250
Mental Health	810	N/A	567	584	600
Special Proceedings	923	741	945	885	900
Writs & Motions	348	350	394	633	700
Guardian & Ward	83	30	58	104	100
Civil, Appeal, Misc.	78	N/A	86	47	50
Expungement/Sealing/Pardon	197	291	596	630	650
SVP/W &I 1800 (Pending)	7	3	7 (13)	8 (13)	8 (17)
MICOR	N/A	N/A	N/A	45	45
Total	20,110	20,266	23,546	23,623	24,314

The recommended budget includes $33,683 for the addition of an Office Assistant to adequately staff the reception area. Staff levels for scheduling appointments and initial contacts with clients have not kept up with an increased department caseload.

The Public Defender received new funding in 2001-02 from the State Department of Corrections to provide services for the new Mentally Ill Offender Court. In 2002-03 the Public Defender anticipates to receive $40,000 for an experienced Deputy Public Defender to staff the Mentally Ill Offender Court. This new court is a collaborative project between the Superior Court, Sheriff's Office, Mental Health Services, District Attorney's Office, and the Public Defender.

The Office of the Public Defender continues to face these challenges in 2002-03:

- The continued high level of special circumstance capital case litigation, which consumes enormous attorney, investigative, and fiscal resources.
- Sexual Violent Predator cases will again require enormous attorney time. Expenditures for these services will continue to be reimbursed by the State of California.

2001-02 Accomplishments

1. Conducted presentations to community centers, Lodi Leadership, schools, community groups, and service clubs in an effort to acquaint the community with their services and mission.
2. Continued to participate in the development of information technology initiatives, which included compiling a data warehouse for statistical purposes.

2002-03 Objectives

1. To increase community outreach to African American, Hispanic, and Asian communities to bridge the perceived gap regarding communication issues.
2. To continue to increase the efficiency of the justice system by upgrading its network capabilities.
3. To increase staff training to insure effective assistance of counsel in an ever increasing complexity of cases, particularly in regards to DNA testing processes.

20401—Public Defender-Vertical Defense

Law & Justice

Gerald L. Gleeson, ***Public Defender***

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$123,823	$129,687	$141,888	$141,888	$12,201
Services & Supplies	1,147	1,105	944	944	(161)
Total Appropriations	$124,970	$130,792	$142,832	$142,832	$12,040
Earned Revenues By Source					
Aid from Other Governments	$112,043	$107,070	$105,358	$105,358	($1,712)
Total Revenues	$112,043	$107,070	$105,358	$105,358	($1,712)
Net County Cost					
Mandated	$12,927	$23,722	$37,474	$37,474	$13,752

Purpose

This grant-funded Public Defender program provides vertical defense for some indigent defendants identified by the District Attorney for prosecution under its Career Criminal and Major Narcotics Vendor programs. Vertical defense allows a single attorney to handle a case from arraignment through sentencing, reducing delay and scheduling conflicts.

Major Budget Changes

Salaries & Employee Benefits

➢ $12,201	Negotiated salary and benefits adjustments.

Revenues

➢ ($1,712)	Decrease in Proposition 172 revenue.

Program Discussion

The Public Defender has submitted a proposal in response to the Office of Criminal Justice Planning's Request for Proposals to provide partial funding for the provision of true vertical defense to indigent individuals identified as career criminals or major narcotic vendors by special emphasis prosecution units. Grant funding permits the appointment of a single experienced defender for all case events from first arraignment through trial and sentencing. Expeditious handling is the result of reduced caseload and the elimination of scheduling conflicts.

The grant funds a substantial portion of the salary and benefits of an experienced Deputy Public Defender IV. The County is mandated to provide defense services in these matters. Non-grant funds provide the remaining salary and benefits of the Deputy Public Defender IV, partial funding of a Public Defender Investigator II, and other expenditures as required under grant guidelines.

The 2002-03 recommended budget is $142,832 of which $98,858 will be State grant funds. The remaining $43,974 is funded through $6,500 of Proposition 172 revenue and $37,474 of General Purpose Revenue.

2001-02 Accomplishments

1. Provided true vertical representation to identified career criminal and major narcotic vendor clients in alignment with the prosecutions grant.
2. Submitted a proposal to the Office of Criminal Justice Planning for the maximum grant allowed to continue the Vertical Defense of Indigents Program.

2002-03 Objectives

1. To provide continued true vertical defense of 45 career criminals and major narcotic vendor cases within grant guidelines.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Career Criminals	40	40	35	40	40
Major Narcotic Vendors	5	5	5	5	5
Total	45	45	40	45	45

210—Grand Jury

Law & Justice

Jeanne Millsaps, *Court Executive Officer*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Services & Supplies	$58,635	$57,195	$54,984	$54,984	($2,211)
Fixed Assets	708	0	0	0	0
Total Appropriations	$59,343	$57,195	$54,984	$54,984	($2,211)
Earned Revenues By Source	$0	$0	$0	$0	$0
Net County Cost					
Mandated	$59,343	$57,195	$54,984	$54,984	($2,211)

Purpose

Article I Section 23 of the California Constitution requires that a Grand Jury be summoned annually in each county. The Grand Jury investigates the operations of County and City governments; selectively examines the books, records, and the accounts of County offices; reports the findings to the Board of Supervisors in an annual report; investigates charges of public offenses committed or triable within the County, and may bring forth indictments.

Program Discussion

Money appropriated in this budget is used for office supplies, clerical support, Grand Juror training, travel expenses, and other costs incurred by the Civil Grand Jury members. This budget also includes appropriations for impaneling separate criminal grand juries. The District Attorney has been using criminal grand juries consistently since 1994-95.

Fiscal Year	Criminal GJ Cost	Total GJ Expenditures	% Share of Criminal GJ
1994-95	$9,545	$48,059	19.9%
1995-96	10,108	38,412	26.3%
1996-97	22,084	49,709	44.4%
1997-98	16,334	46,977	34.8%
1998-99	33,571	63,038	53.3%
1999-00	20,561	61,954	33.2%
2000-01	19,622	58,635	33.5%
2001-02 Est.	6,426	74,267	9.0%

In 2000-01 the criminal grand jury costs represented 33.5% of the total grand jury budget. In 2001-02, it is estimated that criminal grand jury costs will represent 9.0% of the total grand jury budget. The significant decrease in the cost of the criminal grand jury is due to the reclassification of transcription fees that should have been shared with the civil grand jury.

Using criminal grand juries is cost-effective. The process costs a fraction of preliminary hearings, saves time for both prosecuting and defending attorneys, and still gives due process to those who are charged.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Criminal Grand Juries					
Days Impaneled	48	22	23	24	Unknown
Indictments Issued	250	84	123	90	Unknown

21201—Alcohol/Drug Alternative Program

Law & Justice

Roger Speed, *Health Care Services Director*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$285,551	$517,720	$500,151	$500,151	($17,569)
Services & Supplies	99,329	185,241	209,734	209,734	24,493
Fixed Assets	0	5,000	0	0	(5,000)
Total Expenditures	$384,880	$707,961	$709,885	$709,885	$1,924
Expenditure Reimbursements	0	(314,781)	(298,865)	(298,865)	15,916
Total Appropriations	$384,880	$393,180	$411,020	$411,020	$17,840
Earned Revenues By Source					
Aid from Other Governments	$95,703	$124,884	$98,840	$98,840	($26,044)
Miscellaneous Revenues	15,424	25,000	25,000	25,000	0
Total Revenues	$111,127	$149,884	$123,840	$123,840	($26,044)
Net County Cost					
Discretionary	$273,753	$243,296	$287,180	$287,180	$43,884
Allocated Positions	13.0	13.0	13.0	13.0	0.0
Temporary (Full-Time Equivalent)	2.0	2.5	0.0	0.0	(2.5)
Total Staffing	15.0	15.5	13.0	13.0	(2.5)

Purpose

The Alcohol/Drug Alternative Program (ADAP) is a discretionary program operated by the County to provide an alternative to incarceration by releasing persons from jail on conditional own recognizance provided they comply with program requirements.

Major Budget Changes

Salaries & Employee Benefits

➢ $25,117	Negotiated salary and benefits adjustments.
➢ ($42,686)	Eliminate use of temporary staff.

Services & Supplies

➢ $11,900	Increase in copier lease and communications costs for Proposition 36 programs.
➢ $5,000	Increase in utility costs.
➢ $3,500	Increase in professional services for Delta College interns.
➢ $1,700	Increase in small tools and instruments.

Expenditure Reimbursements

➢ $11,549	Increased reimbursement from Proposition 36 funds.
➢ ($27,465)	Decreased reimbursement from the Office of Substance Abuse.

Revenues

➢ ($26,044)	Decrease in Proposition 172 revenue.

Program Discussion

ADAP was created as a correctional alcohol drug educational program to help relieve overcrowding at the Jail and provide substance abuse education to alcohol and drug offenders. As an alternative to incarceration, ADAP is an extension of confinement. Participants are required to attend classes five and one-half hours a day, seven days a week, and are subject to random testing for drug or alcohol abuse. Anyone failing the program through "dirty" drug/alcohol tests, excessive absences or tardiness, or non-cooperation is referred to the court. A participant holding a bona fide job may continue to work but is subject to random drug/alcohol testing and must attend the program on days off.

ADAP educates participants on the physical and social consequences of substance abuse and provides referrals to treatment programs for those who need extra help. ADAP offers a General Education Diploma (GED) program for anyone who does not have a high school diploma, and occupational education is also available. Services offered through the occupational education component include job search, vocational schooling, and employment agency referrals.

Proposition 36

Proposition 36, the Substance Abuse and Crime Prevention Act of 2000, was passed by the voters of California in November 2000 to provide drug treatment services rather than incarceration to drug offenders. San Joaquin County has been allocated $1,878,453 from the State for 2002-03 of which, $298,865 has been designated to ADAP to provide expanded drug treatment, counseling, and education. ADAP has expanded its facilities by adding three modules on the same site. These modules house the Proposition 36 component of the ADAP program. ADAP also houses the Drug Court and the Dependency Court components.

2001-02 Accomplishments

1. Kept 82% of the ADAP clients from returning to the criminal justice system for one year.
2. Ensured that 80% of the ADAP clients made their first court date.
3. Educated all ADAP clients on HIV/STD and tested 52% of the clients.
4. Enrolled 52% of the ADAP clients in parenting education.
5. Implemented the provisions of Proposition 36 and provided appropriate services to the new clients.

2002-03 Objectives

1. To keep 80% of the ADAP clients from returning to the criminal justice system for one year.
2. To ensure that 80% of the ADAP clients make their first court date.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Regular Caseload Referred by Court	2,882	2,594	2,352	2,358	2,500
Regular Admissions to Program	2,110	1,935	1,682	1,594	1,800
Average Daily Attendance	220	240	255	237	260
Percent of Program Completers Who Remained Crime-Free for One Year After ADAP	84%	87%	82%	82%	80%
Percent of Participants Who Are Employed, in School, or Actively Seeking Employment	52%	54%	57%	54%	52%
Percent of Participants Who Complete Program Requirements	64%	64%	64%	40%	56%
Proposition 36 Admissions to Program	N/A	N/A	N/A	118	300

3. To offer HIV/STD education to all ADAP clients and test 25% of clients for HIV.
4. To enroll 50% of the ADAP clients in parenting education.
5. To provide appropriate services for Proposition 36 clients on an annual basis.

213—Court Assigned Counsel

Law & Justice

Manuel Lopez, *County Administrator*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Services & Supplies	$2,587,922	$2,625,204	$2,690,239	$2,690,239	$65,035
Total Appropriations	$2,587,922	$2,625,204	$2,690,239	$2,690,239	$65,035
Earned Revenues By Source					
Charges for Services	$463,512	$0	$0	$0	$0
Total Revenues	$463,512	$0	$0	$0	$0
Net County Cost					
Mandated	$2,124,410	$2,625,204	$2,690,239	$2,690,239	$65,035

Purpose

This budget provides funds for legal counsel in cases where the Public Defender has declared a conflict of interest.

Major Budget Changes

Services & Supplies

➢ $100,036	Increase in attorney expenses due to an increase in projected number of attorney hours and a $5 per hour rate increase effective January 1, 2003.
➢ ($1,207)	Decrease in witness fees and special departmental expenses.
➢ ($41,281)	Decrease in negotiated administrative charges.
➢ $7,487	Increase in interpreter costs based on actual experience.

Program Discussion

Lawyer Referral Service (LRS) has been the sole provider of defense counsel in conflict of interest cases since 1989. The County entered into a three-year contract with LRS that became effective on July 1, 2000. The contract includes a 2.5% annual increase for LRS' administration of the program and a $5 per hour increase in attorney compensation effective January 1, 2003.

Workload Data

	Actual 1998-99	Actual 1999-00	Actual 2000-01	Est./Act. 2001-02	Projected 2002-03
Juvenile Dependency	479	675	1,119	N/A	N/A
Juvenile Delinquency	578	609	584	807	1,065
Misdemeanor	294	235	263	337	445
Felony	989	1,044	877	1,086	1,130
Civil	20	45	76	63	88

215—New Directions

Law & Justice

Roger Speed, *Health Care Services Director*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Other Charges	$347,664	$370,673	$374,652	$374,652	$3,979
Total Appropriations	$347,664	$370,673	$374,652	$374,652	$3,979
Earned Revenues By Source					
Charges for Services	$375,763	$370,673	$374,652	$374,652	$3,979
Total Revenues	$375,763	$370,673	$374,652	$374,652	$3,979
Net County Cost					
Discretionary	($28,099)	$0	$0	$0	$0

Purpose

New Directions is a residential substance abuse program which provides an alternative to prison and serves individuals who do not have access to conventional rehabilitation programs.

Major Budget Changes

Services & Supplies

➤ $3,979	Increase in contract with New Directions, Inc.

Revenues

➤ $3,979	Increase in reimbursement from New Directions, Inc.

Program Discussion

New Directions is a joint venture between San Joaquin County and New Directions, Inc., a nonprofit corporation. The nonprofit corporation is responsible for the residential substance abuse program. The Office of Substance Abuse is responsible for monitoring the progress of the New Directions program. The program has relocated to 1981 Cherokee Road in East Stockton. The program serves men and women who are homeless and indigent who do not have access to conventional substance abuse treatment programs.

New Directions is responsible for providing housing, food, substance abuse counseling, parenting and academic education, job readiness and procurement, and attainment of permanent housing. The program length is a minimum of six months. The New Directions total census averages 70 clients. Of those, 19 are currently funded through a contract between San Joaquin County and the California Department of Corrections (CDC).

The County will continue to receive 20-25 slots for court referrals at the new location in exchange for the sponsorship of the CDC contract. No direct County costs are incurred in this joint program.

2001-02 Accomplishments

1. Renegotiated with the CDC for 19 treatment beds through December 2004.
2. Implemented the new Residential Multi-Service Center program adding 27 additional treatment beds.
3. Successfully completed the certification process and re-licensing through the State Department of Drugs and Alcohol.
4. Developed an outpatient component to augment the aftercare program.
5. Provided residential recovery services including individual, group and family counseling, skill/educational assessment, job training, and placement assistance, and aftercare for 70 male and female clients.

2002-03 Objectives

1. To launch outpatient program that was recently developed.
2. To develop more resources on-site to enhance the surrounding community.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Admissions					
Parole	80	80	150	160	165
Probation - Presentenced	23	23	29	35	35
Probation - Sentenced	20	20	34	37	37
Housing and Urban Development (HUD)	N/A	N/A	60	60	60
Total	123	123	273	292	297
Discharges					
Parole	74	74	139	115	120
Probation	38	38	36	55	55
HUD	N/A	N/A	51	70	70
Total	112	112	226	240	245
Completions					
Parole	39	39	59	65	70
Probation	21	21	30	35	40
HUD	N/A	N/A	51	45	45
Total	60	60	140	145	155
Resident Capacity	48	48	70	72	72
Average Daily Census	48	48	70	72	72
Occupancy Rate	100%	100%	100%	100%	100%

Summary

All Sheriff Budgets

Baxter Dunn, *Sheriff-Coroner/Public Administrator*

	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$48,529,143	$51,067,596	$53,690,938	$53,690,938	$2,623,342
Services & Supplies	15,234,824	16,826,415	17,589,762	17,589,762	763,347
Other Charges	3,364	8,000	8,000	8,000	0
Fixed Assets	1,794,345	1,234,997	733,240	733,240	(501,757)
Operating Transfers Out	4,000	7,000	7,000	7,000	0
Total Expenditures	$65,565,676	$69,144,008	$72,028,940	$72,028,940	$2,884,932
Expenditure Reimbursements	(399,551)	(344,618)	(602,626)	(602,626)	(258,008)
Total Appropriations	$65,166,125	$68,799,390	$71,426,314	$71,426,314	$2,626,924
Earned Revenues By Source					
Taxes	$183,595	$195,299	$190,000	$190,000	($5,299)
Licenses/Permits/Franchises	16,560	20,300	10,600	10,600	(9,700)
Fines/Forfeitures/Penalties	79,636	55,545	57,908	57,908	2,363
Interest/Rents	16,343	2,600	2,500	2,500	(100)
Aid from Other Governments	24,074,280	30,115,259	24,462,172	24,462,172	(5,653,087)
Charges for Services	9,244,754	9,652,372	8,975,009	8,975,009	(677,363)
Miscellaneous Revenues	132,157	282,258	53,000	53,000	(229,258)
Operating Transfers In	443,557	425,010	1,860,964	1,860,964	1,435,954
Fund Balance	39,647	30,028	0	0	(30,028)
Total Revenues	$34,230,529	$40,778,671	$35,612,153	$35,612,153	($5,166,518)
Net County Cost					
Mandated	$30,935,596	$28,020,719	$35,814,161	$35,814,161	$7,793,442
Allocated Positions	730.0	803.0	810.0	810.0	7.0
Temporary (Full-Time Equivalent)	39.1	38.9	21.2	21.2	(17.7)
Total Staffing	769.1	841.9	831.2	831.2	(10.7)

Purpose

This presentation is a summary of the 22 budgets administered by the Sheriff's Department. These include:

- 205 COPS-Patrol
- 206 COPS-Custody
- 21601 STC Training
- 21602 Boating Safety
- 21604 Operational Grants
- 21606 Special Fund Programs
- 21616 Hiring and Training Pool
- 21620 Patrol
- 21622 Communications
- 21625 COPS-MORE CAD Project
- 21626 Detectives
- 21628 Records
- 21635 Civil
- 21640 Coroner/Morgue
- 21645 Administration & Support Services
- 21650 Lathrop Police Contract
- 21658 Court Services
- 226 Custody
- 22620 Work Programs
- 257 Public Administrator
- 265 Fish & Game
- 533 Burials

205—Sheriff-COPS Patrol (AB 3229)

Law & Justice

Baxter Dunn, ***Sheriff-Coroner/Public Administrator***

Supplemental Local Law Enforcement Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$314,160	$292,796	$220,649	$220,649	($72,147)
Services & Supplies	3,057	17,604	7,831	7,831	(9,773)
Fixed Assets	0	26,625	39,717	39,717	13,092
Total Appropriations	$317,217	$337,025	$268,197	$268,197	($68,828)
Earned Revenues By Source					
Aid from Other Governments	$285,093	$324,259	$268,197	$268,197	($56,062)
Fund Balance	32,124	12,766	0	0	(12,766)
Total Revenues	$317,217	$337,025	$268,197	$268,197	($68,828)
Net County Cost	$0	$0	$0	$0	$0
Allocated Positions	4.0	4.0	3.0	3.0	(1.0)

Purpose

The State Citizens' Option For Public Safety (COPS) program provides $116 million for local law enforcement agencies. This budget represents the portion of program funding allocated by the State to Sheriff's law enforcement operations.

Major Budget Changes

Salaries & Employee Benefits

➢ $6,468	Negotiated salary and benefits adjustments.
➢ ($72,883)	Delete one Deputy Sheriff position.
➢ ($5,732)	Decrease overtime expenses.

Services & Supplies

➢ ($11,731)	Decrease in law enforcement equipment.
➢ $3,977	Increase in Workers' Compensation charges.

Fixed Assets

➢ $4,600	Two pairs night vision goggles.
➢ $3,210	Portable x-ray unit.
➢ $2,500	Six shot launcher.
➢ $1,807	K9 bite suit.
➢ $23,400	Six portable radios.
➢ $4,200	Three tactical vests.

Revenues

➢ ($56,062)	Decrease in State revenue.

Program Discussion

The State COPS program funds are to be used by local law enforcement agencies for front line law enforcement services, along with specific allocations to the District Attorney for enhanced prosecution efforts and to the Sheriff for jail operation/construction. The funds cannot supplant existing funding for law enforcement services provided by the local entities. The legislative intent of the COPS program is that the funding, which is allocated by State formula, will be ongoing. However, as with other State-funded programs, funding can only be appropriated on an annual basis. Its availability, therefore, will remain uncertain each year until a State budget is adopted.

In the 1996-97 start-up year, COPS funds were utilized to add four Deputy Sheriff positions to the Patrol Division, along with officer safety equipment. The 2002-03 budget reduces that number to three deputy positions in anticipation of declining revenue.

In addition, the proposed budget includes $39,717 for equipment.

206—Sheriff-COPS Custody (AB 3229)

Law & Justice

Baxter Dunn, *Sheriff-Coroner/Public Administrator*

Supplemental Local Law Enforcement Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$147,898	$60,991	$64,568	$64,568	$3,577
Services & Supplies	1,435	17,014	122,138	122,138	105,124
Fixed Assets	95,683	145,386	16,100	16,100	(129,286)
Total Appropriations	$245,016	$223,391	$202,806	$202,806	($20,585)
Earned Revenues By Source					
Aid from Other Governments	$206,129	$206,129	$202,806	$202,806	($3,323)
Fund Balance	38,887	17,262	0	0	(17,262)
Total Revenues	$245,016	$223,391	$202,806	$202,806	($20,585)
Net County Cost	$0	$0	$0	$0	$0
Allocated Positions	2.0	1.0	1.0	1.0	0.0

Purpose

Assembly Bill 3229 of 1996 provided $100 million for local law enforcement agencies under a new Citizens' Option for Public Safety (COPS) program. The current level of funding is $116 million. This budget represents the portion of program funding allocated by the State to the Sheriff's jail operations.

Major Budget Changes

Salaries & Employee Benefits

➢ $3,577	Negotiated salary and benefits adjustments.

Services & Supplies

➢ $10,000	Increase in equipment maintenance to refurbish the furniture in Honor Farm Unit 124.
➢ $30,000	Use of a correctional health care consultant to assess jail health care program.
➢ $63,834	Software updates for CUSINS (Custody Information Network System).
➢ $15,000	Increase in software and related licenses.
➢ $1,808	Increase in Workers' Compensation Insurance.

Fixed Assets

➢ $7,300	Electric vehicle for on-campus use.
➢ $4,500	Three laundry tilt trucks.
➢ $2,800	Two floor buffers.
➢ $1,500	Carpet water extractor.

Program Discussion

State COPS funds are to be used by local law enforcement agencies for front line law enforcement services, along with specified allocations to the District Attorney for enhanced prosecution efforts and to the Sheriff for jail operation/construction. The funds cannot supplant existing funding for law enforcement services provided by the local entities. The legislative intent of the COPS program is that the funding will be allocated by State formula, on an ongoing basis, to local law enforcement agencies. However, as with other State-funded programs, funding can only be appropriated on an annual basis. Its availability, therefore, will remain uncertain each year until a State budget is adopted.

The Custody allocation funds the salary and benefits of a Correctional Officer to perform inmate classification at the Honor Farm.

Other recommended expenditures include computer equipment to support enhancements of the CUSINS system. In addition, the Sheriff's Office plans to start a "Single Source Entry System" as part of the automated booking procedure.

New carpet-cleaning equipment will be purchased that will protect and prolong the life span of the carpets at the jail complex. Additional replacement equipment is being purchased that will be used at the jail's distribution warehouse.

A total of $30,000 is being budgeted for a correctional health care consultant to assist the Sheriff's Custody Division in the preparation of a Memorandum of Understanding (MOU) that ensures that the jail's health care services program meets the regulations governing the operations of adult detention facilities, as set forth in Title 15 of the California Code of Regulations. Any funds not used for the development of the MOU may be used for the consultant to assist Sheriff's management staff in exploring cost-effective alternatives to the current system.

It is anticipated that State funding will continue at approximately the prior year level for jail operations.

Workload data is incorporated in the Sheriff - Custody budget #226.

2001-02 Accomplishments

1. Completed the computer workstation/network project at the Pretrial Jail and Honor Farm.
2. Acquired and installed the new work schedule software program.

2002-03 Objectives

1. To fully implement the new work schedule software program and fully train all Custody supervisory staff in its use.
2. To complete the Correctional Health Care MOU, utilizing the expertise of an independent consultant.
3. To complete the automatic fingerprint identification and booking system components of CUSINS.

21601—Sheriff-STC Training

Law & Justice

Baxter Dunn, ***Sheriff-Coroner/Public Administrator***

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$54,750	$61,000	$61,000	$61,000	$0
Services & Supplies	102,058	74,235	74,235	74,235	0
Total Appropriations	$156,808	$135,235	$135,235	$135,235	$0
Earned Revenues By Source					
Aid from Other Governments	$156,499	$135,235	$135,235	$135,235	$0
Total Revenues	$156,499	$135,235	$135,235	$135,235	$0
Net County Cost					
Mandated	$309	$0	$0	$0	$0

Purpose

The Standards and Training for Corrections (STC) program provides State-reimbursable funding for the training of correctional officers not covered by the Peace Officer Standards and Training (POST) program for peace officers.

Major Budget Changes

Services & Supplies

➢ $2,497	Increase in office automation equipment leases.
➢ ($2,472)	Decrease in in-house training.

Program Discussion

The Sheriff-STC Training budget operates with no Net County Cost. The budget is funded by the State of California and assists the County in providing detention training mandated by law for jail staff. Most of the County's training is done in-house by STC-certified instructors.

During 2002-03, 35 new Correctional Officers are expected to complete in-house correctional academies and five supervisors are expected to complete training courses for new supervisors. A total of 262 officers and supervisors will meet their STC continuing education requirements during the year.

STC training allocations will decrease from $773 to $755 for entry-level positions and from $515 to $503 for journey-level positions. The State reimbursement rates in recent years are shown below:

	Reimbursement Per Officer			
	1999-00	2000-01	2001-02	2002-03
Entry	$750	$750	$773	$755
Journey	$500	$500	$515	$503

2001-02 Accomplishments

1. Provided mandated training to all STC-eligible staff.
2. Conducted five correctional academies for new hires.
3. Completed evaluations for dual certifications with STC and POST for specific training courses.
4. Trained all Correctional Sergeants in basic Internal Affairs investigations.
5. Completed preliminary background investigation packets on 300+ Correctional Officer new hires to expedite the hiring process.

2002-03 Objectives

1. To provide mandated training to all STC-eligible staff.
2. To conduct eight correctional academies for 35 new hires.

3. To provide computer transition training for CJIS/PC terminal conversion.
4. To provide training to all staff for the new automatic external defibrillators purchased in 2001-02.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Total Hours of STC Training	14,801	15,564	19,820	16,614	18,000
Number of Officers Trained	229	234	253	258	262

21602—Sheriff-Boating Safety

Law & Justice

Baxter Dunn, ***Sheriff-Coroner/Public Administrator***

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$610,872	$597,326	$617,717	$617,717	$20,391
Services & Supplies	187,143	195,030	200,386	200,386	5,356
Fixed Assets	40,331	0	8,600	8,600	8,600
Total Appropriations	$838,346	$792,356	$826,703	$826,703	$34,347
Earned Revenues By Source					
Taxes	$183,595	$195,299	$190,000	$190,000	($5,299)
Aid from Other Governments	510,004	438,366	476,519	476,519	38,153
Total Revenues	$693,599	$633,665	$666,519	$666,519	$32,854
Net County Cost					
Mandated	$144,747	$158,691	$160,184	$160,184	$1,493
Allocated Positions	7.0	7.0	7.0	7.0	0.0

Purpose

The Sheriff's Boating Safety program enforces State and local laws and regulations on the County's waterways. In that capacity, assigned deputies also inspect vessels, aid injured persons, assist emergency medical personnel, perform search and rescue operations, and recover drowning victims.

Major Budget Changes

Salaries & Employee Benefits

➢ $7,912	Negotiated salary and benefits adjustments.
➢ ($13,000)	Decrease in extra help.
➢ $25,479	Increase in overtime.

Services & Supplies

➢ $2,701	Increase in Radio ISF costs.
➢ $3,267	Net increase in Workers' Compensation and Casualty Insurance.

Fixed Assets

➢ $5,000	Aluminum boat and motor.
➢ $1,200	Pickup side racks.

Revenues

➢ ($5,299)	Decrease in property tax revenues.
➢ ($7,117)	Decrease in Proposition 172 revenues.
➢ $45,270	Increase in State-Boating Safety revenues.

Program Discussion

To qualify for State/federal grant funding, County funding of the Sheriff's Boating Safety program costs must equal the County's share of unsecured property tax revenue on boats registered in San Joaquin County. Pursuant to Harbors and Navigation Code Section 663.7, if the County's revenue from boat taxes (plus fees for boat inspections) does not fully offset the costs of the program, the balance is intended to be funded by a State grant. Anticipated State funding for 2002-03 totals $449,509.

Boating Safety was originally conceived as a zero Net County Cost program to be funded through a combination of the State Department of Boating and Waterways' grants and the County's unsecured property tax revenue on boats. Due to salary and motor pool increases, coupled with slow growth in State grant and unsecured property tax funding, Net County Cost support of the Boating Safety budget has grown over the last few years. If revenues increase beyond the estimated amount, they will be used to reduce Net County Cost.

In addition to the Net County Cost of $160,184, discretionary County property tax revenue of $190,000 is dedicated to this program to qualify for the State boating safety grant.

In April 2001, the Board of Supervisors approved the Sheriff's 2002-03 Boating Safety Grant application. Notification of the final grant approval is anticipated in late May or early June of 2002.

2001-02 Accomplishments

1. Reviewed boat collision reports for possible means of prevention and implementation during the next boating season.
2. Continued rigorous enforcement of Boating Under the Influence laws.
3. Used per-diem deputies to patrol the Mokelumne River and Lodi Lake in accordance with the Board of Supervisors' adoption of the recommendations of the Mokelumne River Task Force.
4. Began working with the Department's school resource officers to provide Boating Education Programs to local schools in Lincoln and Linden Unified School Districts.

2002-03 Objectives

1. To continue to enforce ordinances regarding speed and use of the Mokelumne River and Lodi Lake.
2. To continue rigorous enforcement of Boating Under the Influence laws.
3. To continue with Juvenile Boating Education Program.
4. To create an abandoned vessel abatement program to fully utilize State grant funding for abandoned vessel abatement.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	**1999-00**	**2000-01**	**2001-02**	**2002-03**
Verbal Warnings	1,825	1,391	1,627	1,575	1,650
Citations Issued	340	252	449	500	400
Physical Arrests	34	27	30	40	35
Accident Investigations	81	91	87	55	60
Searches	53	31	25	20	20

21616—Sheriff-Hiring & Training Pool

Law & Justice

Baxter Dunn, *Sheriff-Coroner/Public Administrator*

General Fund	2000-01 Actual	2001-02 Approved*	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$0	$327,208	$269,984	$269,984	($57,224)
Services & Supplies	0	618,687	98,149	98,149	(520,538)
Total Appropriations	$0	$945,895	$368,133	$368,133	($577,762)
Earned Revenues By Source					
Aid from Other Governments	$0	$72,911	$58,434	$58,434	($14,477)
Total Revenues	$0	$72,911	$58,434	$58,434	($14,477)
Net County Cost					
Mandated	$0	$872,984	$309,699	$309,699	($563,285)
Allocated Positions	0.0	20.0	20.0	20.0	0.0

**Budget adjustments were approved by the Board of Supervisors in November 2001 and are shown here for comparison purposes.*

Purpose

The Sheriff's Hiring and Training Pool budget was created during 2001-02 to fund the expenses of hiring new officers and providing them with State-required training prior to placing them in permanent field patrol positions. The Hiring and Training Pool establishes a "pipeline" of new recruits that can fill anticipated future vacancies.

Program Discussion

The Hiring and Training Pool budget was established in November 2001. At that time, the Sheriff's Office was facing an unprecedented confluence of events that caused a need for an extraordinarily high number of Deputy Sheriffs to be hired. Perhaps the largest impact on the Department's vacancy rate was the settlement of a lawsuit that resulted in an enhancement of the Public Safety Retirement Plan. The settlement caused a sharp spike in the number of retirements experienced by the Department.

Over the prior ten years, the Sheriff's Office had not hired any new Deputy Sheriffs. A decision was made in 1990 to use Correctional Officers rather than Deputy Sheriffs in the jail. The conversion was accomplished through attrition. As vacancies occurred in Patrol, a Deputy Sheriff was transferred from the jail to patrol. A Correctional Officer would then be hired to fill the vacancy in the jail. The conversion process is now complete, so there is no longer a ready pool of Deputy Sheriffs to fill vacancies in field operations.

Hiring a new Deputy Sheriff Trainee is a lengthy process. A new recruit must be sent to a peace officer academy which lasts six months. After completion of the academy, the deputy begins a six-month field training program. Thus, it is a full twelve months after a new recruit is added to the County's payroll before they are assigned to a patrol shift as a regular, trained Deputy Sheriff. The long lead time created the need for a hiring pool because, ideally, a new Deputy Sheriff Trainee will be hired and entered into a peace officer academy twelve months before an anticipated vacancy. When this does not occur, an existing Deputy Sheriff often covers the vacancy on overtime.

The Hiring and Training Pool budget contains 20 Deputy Sheriff Trainee allocations, along with appropriations for salaries and benefits, plus sufficient expenses for pre-hire testing, academy tuition costs, lodging, and meal expenses (where necessary), and provision of a $300 uniform allowance for the candidate's academy uniform. These provisions allow for one academy class of 20 Deputy Sheriff Trainees.

For 2002-03, the cost is estimated at $368,133, with Peace Officer Standards Training (POST) reimbursement of $58,434, for a Net County Cost of $309,699.

21616—Sheriff-Hiring & Training Pool

Law & Justice

2001-02 Accomplishments

1. Placed 60 Deputy Sheriff Trainees in peace officer academies. The Patrol Division currently has 34 Academy graduates in field training.
2. Used innovative new methods, such as billboards, radio advertising, and a recruitment video, to recruit Deputy Sheriff Trainees.

2002-03 Objectives

1. To place 20 Deputy Sheriff Trainees in peace officer academies.
2. To continue the use of the recruitment video to recruit new trainees to fill anticipated vacancies.

21620—Sheriff-Patrol

Law & Justice

Baxter Dunn, *Sheriff-Coroner/Public Administrator*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$10,805,810	$11,689,962	$12,083,827	$12,083,827	$393,865
Services & Supplies	2,664,447	3,263,134	3,456,238	3,456,238	193,104
Fixed Assets	126,868	162,500	181,930	181,930	19,430
Total Expenditures	$13,597,125	$15,115,596	$15,721,995	$15,721,995	$606,399
Expenditure Reimbursements	(44,274)	(7,500)	(52,000)	(52,000)	(44,500)
Total Appropriations	$13,552,851	$15,108,096	$15,669,995	$15,669,995	$561,899
Earned Revenues By Source					
Fines/Forfeitures/Penalties	$41,464	$40,000	$40,000	$40,000	$0
Aid from Other Governments	4,556,739	6,340,419	5,114,468	5,114,468	(1,225,951)
Charges for Services	209,205	253,332	284,400	284,400	31,068
Operating Transfers In	0	20,000	0	0	(20,000)
Total Revenues	$4,807,408	$6,653,751	$5,438,868	$5,438,868	($1,214,883)
Net County Cost					
Mandated	$8,745,443	$8,454,345	$10,231,127	$10,231,127	$1,776,782
Allocated Positions	146.0	158.0	160.0	160.0	2.0
Temporary (Full-Time Equivalent)	0.3	0.1	0.0	0.0	(0.1)
Total Staffing	146.3	158.1	160.0	160.0	1.9

Purpose

This division of the Sheriff's Department provides rural law enforcement services in the unincorporated area of the County.

Major Budget Changes

Salaries & Employee Benefits

➢ $190,910	Negotiated salary and benefits adjustments.
➢ $78,250	Addition of one Lieutenant position.
➢ $34,366	Addition of an Office Assistant position.
➢ $30,500	Second payment of recruitment bonuses for Academy-certified and experienced peace officer recruits.
➢ $35,903	Allocation for estimated spike in retirement cash out expenses.
➢ $28,936	Elimination of salary savings.
➢ ($5,000)	Decrease in extra help.

Services & Supplies

➢ $28,410	Increase in radio maintenance expense.
➢ ($106,853)	Decrease in motor pool charges due to rate reduction.
➢ $29,440	Increase in data processing charges.
➢ $215,471	Net increase in Workers' Compensation and Casualty Insurance.
➢ $20,061	Increase in law enforcement equipment.
➢ ($2,781)	Decrease in leases of office automation equipment.
➢ $7,640	Increase transportation and travel.

➢ $1,295	Increase small tools and instruments.

Fixed Assets

➢ $130,000	Four patrol vehicles with equipment for Lieutenant and six new Deputy Sheriff positions.
➢ $48,000	Four mobile data computers for patrol vehicles.
➢ $3,930	Computer package for new Lieutenant.

Expenditure Reimbursements

➢ $44,500	Reclassify SAFE Neighborhoods Program reimbursement from revenue.

Revenues

➢ ($1,215,033)	Decrease in Proposition 172 revenue.
➢ $49,000	Increase in special event billings.
➢ ($12,828)	Decrease in towed vehicle fees.
➢ ($20,000)	Reclassify revenue from SAFE Neighborhoods Program to Expenditure Reimbursement.

Program Discussion

The Sheriff's Patrol Division is a system divided into separate work groups, the primary of which is beat patrol. The other patrol groups include abatement enforcement officers, street crime officers, school liaison officers, gang investigators, administrative support officer, and citizen volunteers (STARS, Horse Posse, and Search and Rescue). These groups are organized to complement each other's operations and are managed by Patrol Lieutenants.

The Sheriff's Department remains committed to community oriented policing. Community oriented policing is a "bottom up" concept and the full benefits are realized when beat officers are involved in the local community to the degree that they are viewed by the citizens as members of the neighborhood. Beat officers will be involved with activities such as attending community meetings, "Trials in the Hood", school visits, "Pop Projects", and other community policing and problem solving programs for citizens and deputies.

The Sheriff's Department provides law enforcement services to the Army Corps of Engineers parks located along the Stanislaus River. Increased salary costs have increased the contractual request submitted by the Army Corps of Engineers by $2,390. This increase to the Patrol budget is directly offset by revenue that will be collected through monthly invoices so the program will continue at no Net County Cost.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Service Population	130,000	130,000	133,000	135,000	137,000
Documented Calls For Service	95,095	92,385	108,875	117,585	126,991
911 Calls Received	43,556	43,556	50,496	52,010	53,050
SWAT/Hostage Negotiation Team Missions	6	15	19	11	16
Trainees In Field Training	19	23	29	19	72
K-9 Searches	258	212	350	223	300
Search & Rescue	32	31	25	20	20
Helicopter Missions	6	9	30	35	45
Missing Person Calls	527	521	506	500	500
Towed Vehicles Processed	1,919	1,847	1,882	2,205	2,450
Abated Properties	244	153	278	287	300

Lieutenant Command Areas

The County is divided into five command areas. Eight patrol beats subdivide the five command areas. Four patrol lieutenants manage these areas and beats and serve as the "Chiefs of Police" for the command areas. Lieutenants work weekdays and are always on 24-hour call out status. They are expected to personally respond to the site of significant incidents/events to manage the planning and supervision for major crime incidents, searches for missing persons, neighborhood feuds, large scale community events, natural disasters, etc. They review all code enforcement action occurring in their areas.

Each Lieutenant is responsible for more than one operational program such as Field Training, Abatement, Street Crimes, Boating Safety, Canine, Service Centers, Mobile Law Enforcement, Peer Support, and SWAT. They manage the budget, training schedule, and personnel matters to include much of the disciplinary actions related to these programs. For the programs that are grant funded such as School Liaison, they must prepare the mandated State and federal Quarterly and Annual reports.

The Lieutenants also have some planning for the future responsibilities such as chairing the Department's Technology Committee, COPS More Steering Committee, and Administrative Manual Committee. They participate with other committees to evaluate industry trends and upcoming division purchases of radios and communications systems, lethal and non-lethal weapons, department issued safety gear, emergency vehicle equipment, business computers and computer programs, etc. The Lieutenants conduct some personnel investigations to clarify complaints prior to referral to the Internal Affairs Bureau; they also participate in the disciplinary process.

The 2002-03 Proposed Budget includes $137,390 to add one Lieutenant to the Patrol Division to ease the workload of the existing Lieutenants. This includes the cost of a vehicle, computers, and equipment.

Crime Analysis Unit

During 2001-02 the Patrol Division has experienced a significant increase in requests from its Crime Analysis Unit. Over the last year the volume of requests from within the Sheriff's Department and from outside agencies has more than doubled. In order to maintain a high level of service and continue to report accurate data, the recommended budget includes $34,366 to add an Office Assistant position to the crime analysis unit.

Universal Hiring Program & Patrol Staffing Plan

In April 2000, the Board approved a Patrol Staffing Plan developed by the County Administrator's Office in conjunction with the Sheriff's Department. The Patrol Staffing Plan recommended adding 20 new deputies over a three-year period: eight in 2000-01, eight in 2001-02, and four in 2002-03.

Eight deputies were added during 2000-01 as originally planned. The plan was modified during 2001-02 to six deputies and two sergeants to provide supervision for the growing Deputy Sheriff staff. In December 2001, the Sheriff and County Administrator jointly recommended to delay funding for these third year officers due to the unavailability of Universal Hiring Program (UHP) funds and to accommodate the expense of sending 60 newly-hired trainees to the State mandated basic Peace Officer Academy.

These postponed six deputy and two sergeant positions, approved in 2001-02, are funded for one-half year in the 2002-03 recommended budget. Implementation of the six Deputy Sheriff positions is contingent upon receiving a Universal Hiring Program grant (supervisory personnel such as Sergeants are ineligible for reimbursement under this grant).

Current year and future implementation of the Patrol Staffing Plan will be contingent upon State and federal funding support to transition the County to an increased patrol staffing level as population and service demands grow. UHP funding is available in 2002, but the federal government has sharply cut the national level of funding for this program. Its continuation in future years is uncertain. Annual funding implementation recommendations will be made based upon 1) continued tax base expansion, and 2) avoidance of adverse State and federal budget actions.

The cost for the two Sergeants includes $83,180 for one-half year of salaries and benefits, and $4,122 for officer safety equipment.

The allocated appropriations included for the UHP grant are $208,314 for six months of salaries and benefits for six Deputy Sheriffs, $97,500 for three patrol cars, $36,000 for three mobile data computers, $12,366 for officer safety equipment, and $48,842 for one-half year of motor pool expenses. A revenue estimate of $240,000 is anticipated for receipt of the first fiscal year's grant amount.

Federal funding for these officers declines over a three-year period. Beginning in the fourth year the County will be expected to fund the full cost of the positions, as estimated in the following chart:

21620—Sheriff-Patrol

Law & Justice

	Federal Share	County Share	Total Cost
2002-03 (half-year)	$240,000	$163,022	$403,022
2003-04	150,000	330,000	480,000
2004-05	$60,000	$433,000	$493,000
2005-06	0	507,000	507,000

Hiring and Training

In 2001, the Patrol Division experienced an extraordinary number of retirements. Additionally, due mainly to promotions and transfers, the Patrol Division acutely felt the loss of most of its experienced staff. Within one year's time over half of the lieutenants, sergeants, and seasoned beat officers were gone. This retirement situation occurred along with the normal annual attrition. The result was a very high number of unfilled positions for most of the year. These unfilled positions cost the Patrol Division approximately $280,845 in overtime from July 1 to December 31, 2001 in order to continue to staff patrol beats.

In November 2001, the County Administrator's Office and Sheriff's Department devised a Hiring and Training Pool for 20 deputy sheriff trainees. Because it takes one year of training for a new hire to become an independent patrol officer, the Hiring and Training Pool has allowed the Department to hire in advance of an anticipated vacancy. This Pool, combined with the vacancies occurring in the division, provided for the hiring of an unprecedented 72 new patrol officers.

The proposed budget includes $6,180 for the Hostage Negotiations Team (HNT) to attend the annual HNT Conference.

2001-02 Accomplishments

1. Implemented a technology grant to put mobile terminals in patrol vehicles. Installation completed on most marked patrol vehicles. High mileage patrol vehicles await replacement before installation. Training completed on current patrol personnel.
2. Improved average response times in outlying areas from 42.4 minutes to 29 minutes between 1998 and 2002, and from 29.8 minutes to 23 minutes in local beats.
3. Received 79,411 hours from STARS volunteers of which approximately 60% involved special assignments on weekends.
4. Trained 18 field training officers.
5. Staffed regularly all beats around the clock.

2002-03 Objectives

1. To initiate a case review and management unit, then review it with the County Administrator's Office for potential fiscal impacts.
2. To include specialized investigations, officer safety, and homeland security on a large scale on site division-wide in-service training.
3. To apply for additional grant-funded deputies for Lincoln School District and Franklin High School.

21622—Sheriff-Communications

Law & Justice

Baxter Dunn, *Sheriff-Coroner/Public Administrator*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$2,400,341	$2,343,540	$2,541,706	$2,541,706	$198,166
Services & Supplies	546,022	514,645	695,029	695,029	180,384
Fixed Assets	2,700	514,067	204,200	204,200	(309,867)
Total Appropriations	$2,949,063	$3,372,252	$3,440,935	$3,440,935	$68,683
Earned Revenues By Source					
Aid from Other Governments	$1,232,226	$1,607,954	$1,272,627	$1,272,627	($335,327)
Charges for Services	94,808	45,000	30,000	30,000	(15,000)
Total Revenues	$1,327,034	$1,652,954	$1,302,627	$1,302,627	($350,327)
Net County Cost					
Mandated	$1,622,029	$1,719,298	$2,138,308	$2,138,308	$419,010
Allocated Positions	43.0	43.0	44.0	44.0	1.0

Purpose

This division of the Sheriff's Department is responsible for all radio dispatching operations for field forces and for the Jail Central Control (electronic security and access) function at the Custody facility.

Major Budget Changes

Salaries & Employee Benefits

➢ $149,468	Negotiated salary and benefits adjustments.
➢ $48,698	Add one Communications Dispatcher III.

Services & Supplies

➢ ($12,000)	Decrease in communications expense.
➢ $28,373	Increase in radio maintenance charges.
➢ $18,450	Increase in Workers' Compensation costs.
➢ $6,720	Increase in leases of office automation equipment.

Fixed Assets

➢ $192,500	Digital channel upgrades.
➢ $11,700	Three portable radios.

Revenues

➢ ($335,327)	Decrease in Proposition 172 revenue.
➢ ($15,000)	Elimination of 911 address change revenue.

Program Discussion

The Communications Division is staffed 24 hours per day, 7 days per week. Coverage is provided by five teams. Each team has a supervisor and a minimum of six dispatchers, four assigned to law dispatch and emergency 911 and two assigned to Jail Central Control (JCC). A Lieutenant and civilian Communications Center Manager provide Division management.

The Sheriff's Communications Division has the primary responsibility to answer all emergency 911 calls originating in the unincorporated County areas. The Division provides dispatch duties for all calls for service to the Patrol Division, as well as security functions of egress and ingress to the jail facilities.

21622—Sheriff-Communications

Law & Justice

All 911 calls from any telephone outside a city limit zone is automatically routed to the Sheriff's Communications Center. Those requiring emergency medical services and/or fire response are forwarded to Stockton Fire Dispatch. Communications staff handles all other calls requiring a patrol response for services. Dispatch also handles incoming calls referred to another agency or service provider. They also provide these services for the City of Lathrop. Dispatchers monitor and dispatch Patrol and other Sheriff's staff on three radio frequencies while they monitor several others.

The Communications Division is responsible for all communication matters for the Sheriff's Department. These include two-way radios, cellular phones, pagers, and desktop phones. The proposed budget includes $11,700 for three portable radios for two new Sergeants and one new Lieutenant in the Patrol Division. The proposed budget also includes $192,500 to complete the digital channel upgrade project. The Sheriff's Office is working in cooperation with the Telecommunications Division of Information Systems to develop a six-year plan to upgrade the County's communications infrastructure from analog to digital, and to develop a replacement plan for radios purchased in the early 1990's which were neither depreciated nor added to the replacement schedule of the Radio Internal Service Fund.

This Division is the coordinator for all Public Safety Answering Points (PSAPs) in the County and is the alternate answering point for each of the other PSAPs. This would only be required during a crisis. The Communications Division also maintains a comprehensive Master Street Address Guide (MSAG) for the entire County. This automated file is the backbone to the emergency 911 system that routes inbound calls to the correct PSAP.

The JCC is located and operated within the Sheriff's Communications Center. Dispatch staff electronically control perimeter jail doors to permit authorized egress and ingress. An individual needing to enter or leave a jail area will alert Dispatch staff by pressing a button at the door. The Dispatcher activates a monitor, and after recognizing the authority of the person, will electronically open that door. They also monitor and dispatch Custody staff on five radio frequencies.

In 1999-00, the Board of Supervisors approved to upgrade the existing security system for JCC and the administrative segregation housing unit in the south jail. This upgrade is in the final stages of configuration and design. It is anticipated that the project will be put out to bid by June 2002 and should be completed within 150 days after Board approval of the bid. The project will provide an upgrade to existing security electronics and new workstations with full functionality at each station.

Dispatch functions are facilitated by a sophisticated computer aided dispatch (CAD) system. In December 2001, mobile digital computers (MDCs) were installed in all of the patrol vehicles. Non-priority calls for service are now dispatched using MDCs. This project, totaling approximately $3 million, was totally funded by a federal grant as part of the COPS-MORE Project.

Currently, mapping in the Communications Center consists of a black background with white lines and street names. During 2002-03, the Department plans to implement Real Time Mapping (RTM) which works in conjunction with the Automatic Vehicle Locator (AVL)

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
911 Calls Received	43,556	49,752*	50,496	52,010	53,050
Calls for Service	98,884	99,691	108,875	117,585	126,991
Fire Events	6,685	7,449	4,201**	0	0
Incoming Calls	N/A	212,104*	217,022	222,447	228,008
Outbound Calls	N/A	84,472*	87,083	90,566	94,188

**Phone calls data incomplete prior to installation of E911 computer in 1999*

***Fire dispatch service was discontinued December 31, 2000.*

system. These two systems afford dispatch the opportunity to visually see patrol unit locations and calls for service on a new map which will include waterways and patrol beats. The AVL system will aid dispatch in managing calls for service by reducing response time based on nearest unit available to call location. It will also allow command staff the ability to see the deployment of units during major incidents and disasters.

With the integration of the new CAD and RTM systems, the Communications Division's geofile source data is now digital. The data is provided to the Sheriff's Department from Community Development Department's Geographic Information System (GIS). Due to the new source data, there has been an increase in responsibility for the Communications Division. The Division has become an external auditor of the geofile and notifications of updates must be made on a regular basis to the County GIS. In addition, the Communications Division is responsible for converting the source data and loading the data onto the CAD server. If the location is not in the geofile, RTM will not work as designed, and the location will be an override. The call for service will not be viewable on the map and will adversely affect statistical information. The proposed budget includes the addition of a Communications Dispatcher III, at a first year cost of $48,698 to maintain the geofiles.

2001-02 Accomplishments

1. Completed training for Patrol personnel in use of mobile digital computers. Phase 2 implementation of the mobile digital computer in the patrol cars started November 2001. CAD dispatching utilizing the mobile digital computers in patrol units was fully operational December 2001.
2. Initiated the design and configuration of the JCC security system upgrade. The upgrade is anticipated to occur before the end of 2001-02.

2002-03 Objectives

1. To complete JCC security devices upgrade.
2. To implement RTM and AVL systems.
3. To update the dispatcher training manual to be consistent with current CAD operating system.
4. To have Communications staff attend classes provided by Human Resources to develop leadership and teamwork.
5. To develop and implement policy and procedure manual specific to operations within the Communications Center.

21625—Sheriff-Technology Projects

Law & Justice

Baxter Dunn, *Sheriff-Coroner/Public Administrator*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Services & Supplies	$631,726	$0	$109,882	$109,882	$109,882
Fixed Assets	1,224,355	295,827	100,000	100,000	(195,827)
Total Appropriations	$1,856,081	$295,827	$209,882	$209,882	($85,945)
Earned Revenues By Source					
Aid from Other Governments	$1,151,671	$295,827	$209,882	$209,882	($85,945)
Total Revenues	$1,151,671	$295,827	$209,882	$209,882	($85,945)
Net County Cost					
Discretionary	$704,410	$0	$0	$0	$0

Purpose

Federal and State grant funds are being utilized to develop state-of-the-art information technology to enhance law enforcement activities of the Sheriff's Office.

This budget was formerly known as the "COPS-More CAD Project." It is now being renamed the "Technology Projects" budget to better reflect the diverse number of technology projects that are in progress and the multiple funding sources being used to implement the projects.

Major Budget Changes

Services & Supplies

➢ $109,882	Increase in consulting services to install and implement the local Automated Fingerprint Identification (AFIS) System.

Fixed Assets

➢ $50,000	AFIS server.
➢ $50,000	Multi-purpose and scanning workstations for AFIS.

Revenues

➢ ($85,945)	Reduction in California Law Enforcement Equipment Purchase (CLEEP) grant funds.

Program Discussion

Beginning in December 1999, the Sheriff's Office began the replacement of the majority of Field Forces technology. This project started after the Office was awarded a federal COPS-MORE 98 (Community Oriented Policing - Making Officer Redeployment Effective) technology grant. This grant, when combined with a 25% County match, provided nearly $3 million in funds for the replacement of aging technology. Since that award, the Sheriff's Office has continued to seek out additional funds to complement the initial project.

The Sheriff's Office has nearly completed replacement of its core technology equipment, software, and training for Operation Division systems. These projects centered on the replacement of the Computer Aided Dispatch (CAD), Records Management System (RMS), infrastructure, and the majority of the division's personal computers.

New technology installed during 2001-02 included Mobile Data Computers (MDCs) for patrol cars and an 800 Megahertz data channel backbone for MDC communications. MDCs have dramatically increased the amount of time Sheriff's deputies have available for community policing and problem solving activities as prescribed under the guidelines for the COPS-MORE funding.

As planned, the MDC systems were fully operational by the second quarter of 2001-02.

During 2001-02, the Sheriff's Office received a $295,827 OCJP CLEEP grant and then a $498,900 technology grant from the federal COPS office. These funds are being used for the establishment of a wireless high-speed data network for community policing, an imaging system for the

Records Division, and digital camera systems for patrol vehicles. Each of these projects is currently underway and is expected to be completed before the end of calendar year 2002.

In 2002-03, the Sheriff is planning to direct $209,882 of new CLEEP program funds plus the unexpended portion of the 2001-02 grants to purchase and implement technology equipment, software, and services. All of these funds will be used towards community policing and the mobile computer functions. The Sheriff has identified four technology projects which specifically address the law enforcement needs of the County: 1) Local Automated Fingerprint Identification System, 2) Mobile Command Bus upgrades, 3) Mobile Mapping, and 4) Mobile Booking Program.

Local Automated Fingerprint Identification System (AFIS)

The Sheriff is planning to implement a local AFIS system that is compatible with and interfaces with existing State and local systems. At the time of booking, the system will automatically process and verify the identity of the inmate. Scanning will take place on a full ten-print or a single print basis that will aid in instant identification of inmates both in and out of jail. Existing finger and palm prints will be scanned during installation of the new system, which will allow for a greater probability of future "hits" on unsolved cases. The Sheriff has consulted with members of the Remote Access Network (RAN) committee, and anticipates full cooperation from all County law enforcement agencies.

Mobile Command Bus Upgrades

The Sheriff's Mobile Command Bus, known as MAX, provides a mobile field command post for all emergency operations. Planned upgrades will allow MAX to function as an independent CAD and call-taking workstation. This will enable MAX to be utilized as a remote dispatch center to support special events and function at major disaster sites separately from the general law dispatch functions at the Sheriff's Office main communications center in French Camp.

Mobile Mapping

The project to install MDCs in patrol vehicles is now complete. The Sheriff plans to implement a community policing mapping product that will allow officers to maximize their effectiveness in the field. The new mapping system will integrate with the CAD and automated vehicle locator (AVL) systems. It will provide detailed information for crime analysis, community policing, and problem-solving activities.

Mobile Booking

The next major phase of the Sheriff's Custody Information System (CUSINS) is to make the booking process available to mobile computers in the field. This time-saving process will be available to all arresting agencies that are willing to participate. When combined with field print scanners and booking photo verification, booking inmates will become more efficient. Savings will be realized in both time and logistics. The Sheriff will develop the mobile booking program as the final step in single-source entry booking.

2001-02 Accomplishments

1. Completed the Records Management System project on-time and with near-perfect implementation.
2. Completed the installation and operation of mobile data computers in patrol cars.
3. Installed an 800mHz data channel backbone for MDC communications.
4. Awarded a $498,900 COPS Technology earmarked grant.

2002-03 Objectives

1. To install wireless data sites for community policing.
2. To install an imaging system for the Records Division.
3. To install digital camera systems in patrol cars.
4. To implement the local AFIS system and community policing mobile mapping project.
5. To upgrade the MAX bus to be utilized as a remote dispatch center.
6. To develop a mobile booking program.

21626—Sheriff-Detectives

Law & Justice

Baxter Dunn, *Sheriff-Coroner/Public Administrator*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$3,115,983	$3,214,273	$3,332,393	$3,332,393	$118,120
Services & Supplies	641,632	641,519	786,958	786,958	145,439
Fixed Assets	(82,233)	0	41,300	41,300	41,300
Total Expenditures	$3,675,382	$3,855,792	$4,160,651	$4,160,651	$304,859
Expenditure Reimbursements	0	(2,500)	(97,500)	(97,500)	(95,000)
Total Appropriations	$3,675,382	$3,853,292	$4,063,151	$4,063,151	$209,859
Earned Revenues By Source					
Aid from Other Governments	$1,176,443	$1,501,878	$1,198,672	$1,198,672	($303,206)
Charges for Services	8,773	33,500	8,000	8,000	(25,500)
Miscellaneous Revenues	124,581	126,200	35,000	35,000	(91,200)
Operating Transfers In	0	77,500	80,000	80,000	2,500
Total Revenues	$1,309,797	$1,739,078	$1,321,672	$1,321,672	($417,406)
Net County Cost					
Mandated	$2,365,585	$2,114,214	$2,741,479	$2,741,479	$627,265
Allocated Positions	43.0	45.0	46.0	46.0	1.0
Temporary (Full-Time Equivalent)	0.0	0.0	0.1	0.1	0.1
Total Staffing	43.0	45.0	46.1	46.1	1.1

Purpose

This division of the Sheriff's Office provides law enforcement investigative services in the unincorporated area of the County as well as technical evidence services to the department and other agencies.

Major Budget Changes

Salaries & Employee Benefits

➢ $63,058	Negotiated salary and benefits adjustments.
➢ $66,306	Add one Deputy Sheriff for elder abuse cases.
➢ $2,474	Increase in extra-help for recruitment and background costs related to new Deputy Sheriff position.
➢ ($13,718)	Increase in salary savings.

Services & Supplies

➢ ($8,571)	Decrease in radio and automation equipment lease charges.
➢ $20,500	Increase in radio and equipment maintenance, and rents and leases of equipment.
➢ $3,716	Increase in motor pool expenses due to addition of new Deputy Sheriff.
➢ ($20,000)	Decrease in Clandestine Drug Lab expense.
➢ $56,854	Increase in Workers' Compensation Insurance.
➢ ($4,765)	Decrease in Casualty Insurance.
➢ $17,500	Increase in communications and transportation and travel expenses.
➢ $90,000	Creation of a pilot project for helicopter-based law enforcement.
➢ ($20,000)	Decrease in professional and specialized services.

Fixed Assets

$41,300	Vehicle with officer safety equipment and mobile data computer for new Deputy Sheriff.

Expenditure Reimbursements

$95,000	Reimbursement from the District Attorney for Rural Crimes and Combined Rural and City Narcotic Enforcement Task (CRACNET) grants.

Revenues

($313,206)	Decrease in Proposition 172 revenue.
$10,000	Increase in revenue from High Intensity Drug Trafficking Areas (HIDTA).
($20,000)	Decrease in revenue for Clandestine Drug Laboratory.
($80,000)	Recategorize CRACNET and Rural Crimes grants to Expenditure Reimbursements.
($11,200)	Decrease in revenue for bad check collection.

Program Discussion

The Detective Division performs investigative police work on a wide range of crimes. Under the direction of a Sheriff's Captain and a Lieutenant, the allocated 22 detectives are divided into six specialized units and assigned as full-time participants of cooperative task forces.

- The Child Abuse and Sexual Assault (CASA) Unit investigates cases involving rape, sexual assaults, child/elder abuse, child neglect, child molestation child abduction, and missing children. This Unit carries the responsibility for the application of Megan's Law, dealing with the identification and mandated registration of known pedophiles.
- The Persons Unit investigates homicides, suspicious deaths, robberies, assaults, domestic violence, kidnappings, adult missing persons, officer-involved shooting incidents, and County Protocol case investigations.
- The Property Unit investigates burglaries, thefts, arson, explosives, fraud, bunco, checks and document cases, and fiduciary crimes of elder abuse.
- The Narcotics Unit investigates street-level drug activities and handles drug asset forfeiture, intelligence, and confidential investigations. The unit also

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Homicide	5	10	19	12	11
Rape	32	45	75	88	96
Robbery	108	120	95	134	106
Aggravated Assault	448	519	597	572	514
Burglary	1,123	1,050	927	1,392	1,296
Arson	62	57	103	104	86
Felony Child Molesters	160	24	67	60	60
Felony Morals Violations	285	230	347	347	294
Child Abandonment/Beating/Neglect	410	274	445	461	485
Registered Sex Offenders	307	387	306	369	388
Tech/Service-Counter Traffic	2,775	3,604	3,393	4,080	3,443
Runaways	N/A	491	569	670	705
CPS Cross Reference	N/A	1,500	1,610	1,811	1,890
Elder Abuse	N/A	75	N/A	180	205

works in conjunction with the newly formed Governor's War on Methamphetamine (Cal-MMET) task force, which encompasses the CRACNET and the HIDTA task forces.

- The Administration and Court Liaison Unit provides support services and coordinates escape investigations, foreign arrests, extraditions, and prepares arrest/complaint requests for the District Attorney.
- The Technical Services Division provides support to the entire Sheriff's Department in the form of photographs, evidence collection, evidence storage, fingerprinting of crime scenes and applicants, processing of blood and other chemical evidence, processing of latent prints, and any other law enforcement agency that requests assistance through the CAL-ID program.

Cold Case Homicides

In 2001-02, the Board authorized funding for a new Deputy Sheriff to act as an investigator for old homicide cases. The Sheriff's Office estimated that there were approximately 65 "cold" homicide cases, accumulated over a 30-year period, that had viable leads which could be revisited with some likelihood of solving the case. Advancements in forensic science, especially in DNA testing, made revisiting some of these old cases worthwhile. The funding was provided as a two-year pilot program. The Sheriff's Office is expected to report to the Board of Supervisors in January 2003 and January 2004 regarding its progress on these cases. Funding is continued in 2002-03 for the second year of the pilot program. At the end of the two-year period, an evaluation will be completed to determine if the position needs to be continued.

Elder Abuse Detective

The proposed budget includes a total of $105,806 to add a Deputy Sheriff, a vehicle with mobile data computer, and associated costs to investigate elder abuse cases and relieve the workload on other Detective Division cases. SB 2199 of 1998, the Elder and Dependent Adult Abuse Act, expanded the definition of those persons mandated to report elder abuse and required the formation of a multidisciplinary personnel team that would establish an emergency response of protective services to those elders that were being abused. Although the Human Services Agency and the District Attorney's Office received State grants to assist them in fulfilling the mandates of this act, no grant funding was made available to the Sheriff's Office for investigation of these cases. These time-consuming and multi-faceted cases may entail investigations into physical, financial, and sexual abuse promulgated against the victim. The number of elder abuse cases sharply increased after the passage of the Elder and Dependent Adult Abuse Act. In addition, the caseload of the Detective Division as a whole has increased markedly over the last five years.

Helicopter Program

The Proposed Budget also includes $90,000 for the Sheriff to initiate a pilot project to determine if traditional law enforcement services can be significantly enhanced through the use of a helicopter program. The Sheriff's Office received funding through the Cal-MMET program to purchase a helicopter, but it currently can only be flown for law enforcement purposes related to methamphetamine cases. The proposal from the Sheriff is to expand the use of the helicopter for general law enforcement purposes. The $90,000 appropriation will enable the Sheriff's Office to use the helicopter an average of one night per week. Funding for the pilot program is contingent upon the Sheriff returning to the Board with financial commitments from nearby cities and/or counties to participate in the program. Future funding for the helicopter program is contingent upon the Sheriff coming back to the Board before the end of the fiscal year with a report on the effectiveness of the helicopter program and its ability to enhance traditional law enforcement practices.

2001-02 Accomplishments

1. Commenced the Cold Case Homicides pilot program with the assignment of a Deputy Sheriff investigator for the two-year assignment.
2. Implemented a new program for the elimination of old adjudicated evidence from property storage.
3. Assigned a Deputy Sheriff Investigator to a State Terrorist Task Force.

2002-03 Objectives

1. To continue to pursue cross training of Investigations personnel to reach and maintain a high degree of flexibility and expertise in different types of investigations.
2. To develop a successful helicopter law enforcement program, with participation from neighboring cities and/or counties.
3. To pursue elder abuse cases more vigorously with the addition of a new detective.

21628—Sheriff-Records

Law & Justice

Baxter Dunn, *Sheriff-Coroner/Public Administrator*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$1,731,964	$1,882,442	$2,028,449	$2,028,449	$146,007
Services & Supplies	275,283	278,720	302,361	302,361	23,641
Fixed Assets	6,994	0	0	0	0
Total Appropriations	$2,014,241	$2,161,162	$2,330,810	$2,330,810	$169,648
Earned Revenues By Source					
Licenses/Permits/Franchises	$372	$300	$600	$600	$300
Aid from Other Governments	1,216,079	1,586,884	1,255,951	1,255,951	(330,933)
Charges for Services	60,001	54,000	54,000	54,000	0
Total Revenues	$1,276,452	$1,641,184	$1,310,551	$1,310,551	($330,633)
Net County Cost					
Mandated	$737,789	$519,978	$1,020,259	$1,020,259	$500,281
Allocated Positions	49.0	49.0	49.0	49.0	0.0

Purpose

This division of the Sheriff's Department performs specialized criminal and jail inmate record keeping functions.

Major Budget Changes

Salaries & Employee Benefits

➢ $146,007	Negotiated salary and benefits adjustments.

Services & Supplies

➢ ($3,600)	Decrease in communications expense.
➢ $15,053	Increase in data processing charges.
➢ $12,684	Increase in Workers' Compensation Insurance.

Revenues

➢ ($330,933)	Decrease in Proposition 172 revenue.

Program Discussion

The Records Division consists of two primary areas:
1) Criminal Records, which support patrol and detectives; and 2) Custody Records, which support the Custody Division.

Criminal Records functions involve, but are not limited to, the processing of warrants, subpoenas, crime reports, sealing criminal offender records, data entry, and crime reporting to State and federal agencies. Criminal Records support Patrol on a 24 hour-a-day, seven-day-a-week basis with its radio, or "Control 5", positions. Based on the request of the officer, the radio clerk will search all local, State, and federal databases to extract any information needed to assist the officer. These include CLETS, NCIC, CJIS, and RMS databases. Special attention is given to officer safety issues, thereby warranting extreme efficiency and expeditious return of information.

Custody Records functions involve, but are not limited to, the processing and maintenance of inmate records relating to booking, releases, court appearances, sentencing, and inmate monies. It is the responsibility of this unit to ensure that all records are accurate. A major responsibility is to determine when inmates are ready for release into the general public, or ready for release to another agency or facility.

21628—Sheriff-Records

Law & Justice

2001-02 Accomplishments

1. Successfully upgraded the Records Management System from text-based to Windows-based environment, implemented the Automated Report-Writing System, and trained Patrol and Detectives personnel in the new systems.
2. Successfully met the goal for 24-hour turnaround in crime report transcription.
3. Completed remodeling of workstations for Control 5 radio staff.
4. Completed policy and procedures updates; these are now accessible on the network. Also, completed the training guidelines for Custody Records personnel.
5. Implemented an employee recognition program and provided customer service training for all staff.
6. Began utilizing a dedicated service desk for technical assistance. The Records Division is the pilot division for future implementation on a Department-wide basis.

2002-03 Objectives

1. To prepare a draft training outline for Radio positions.
2. To implement a document imaging system. This is a previously identified phase within the Tiburon ARMS/RMS Project to be addressed following the installation of mobile computers in Patrol unit.
3. To review workload to determine if a modification of shift hours would be cost-effective.
4. To provide Department of Justice database training for all Records staff.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Warrant Checks	53,831	58,725	49,663	45,302	47,483
Warrants Identified	11,428	11,697	10,808	10,159	10,484
Restraining Orders	1,209	1,200	1,632	1,680	1,704
Report Pages	33,799	34,798	38,356	93,362	94,626
Reports Sold	1,379	1,461	1,221	1,248	1,235
Subpoenas for Records/Documents	31	33	35	40	38
Sealings	174	172	211	213	216
Court Dispositions	38,082	37,406	40,442	43,889	44,040
Jail Bookings	25,136	25,145	25,083	25,804	25,920
Documented Reports	26,724	28,357	28,765	29,245	29,557
Law Enforcement Backgrounds	N/A	1,332	2,053	2,182	2,345

21635—Sheriff-Civil

Law & Justice

Baxter Dunn, *Sheriff-Coroner/Public Administrator*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$795,839	$914,474	$886,419	$886,419	($28,055)
Services & Supplies	216,569	215,598	194,652	194,652	(20,946)
Fixed Assets	0	8,100	0	0	(8,100)
Total Expenditures	$1,012,408	$1,138,172	$1,081,071	$1,081,071	($57,101)
Expenditure Reimbursements	(17,341)	(14,500)	(15,000)	(15,000)	(500)
Total Appropriations	$995,067	$1,123,672	$1,066,071	$1,066,071	($57,601)
Earned Revenues By Source					
Interest/Rents	$0	$100	$0	$0	($100)
Aid from Other Governments	135,987	177,452	140,446	140,446	(37,006)
Charges for Services	472,867	491,452	520,000	520,000	28,548
Total Revenues	$608,854	$669,004	$660,446	$660,446	($8,558)
Net County Cost					
Mandated	$386,213	$454,668	$405,625	$405,625	($49,043)
Allocated Positions	15.0	15.0	15.0	15.0	0.0

Purpose

This Division of the Sheriff's Department provides process and legal notice service for the courts. Other responsibilities include enforcing Writs of Possession (evictions) and Writs of Execution (money judgments) by seizure and sale of property. The Division maintains trust funds for seizure of property, makes appropriate disbursements to litigants, and provides an accounting of all transactions to the Auditor-Controller.

Major Budget Changes

Salaries & Employee Benefits

➢ $46,997	Negotiated salary and benefits adjustments.
➢ ($109,052)	Deletion of Sheriff's Commander Court Services position midyear 2001-02.
➢ $34,000	Increase in extra help due to consolidation of civil function in French Camp.

Services & Supplies

➢ $16,622	Increased Workers' Compensation and Casualty Insurance.
➢ ($34,265)	Consolidation of civil function in French Camp results in decrease in charges paid to outlying agencies.
➢ ($3,294)	Decrease in automation equipment leases.

Revenues

➢ ($37,006)	Decrease in Proposition 172 revenue.
➢ $44,312	Increase in civil process service fees and vehicle fees reflecting full-year impact of rate increases under Government Code Section 26731 and 26746.
➢ ($10,764)	Decrease in Lodi/MRET Marshal revenue.

21635—Sheriff-Civil

Law & Justice

Program Discussion

The Marshal function was transferred into the Sheriff's Office in 1997. Prior to the current budget year, Deputy Sheriffs in the Lodi, Manteca, and Tracy Courts divided their duties between the civil function and court security. The portion of time spent in the Civil function by Unified Court Staff was charged to an Indirect Cost account monthly. To obtain uniformity in service, the French Camp Civil Division has assumed responsibility for all service of process in the County. The budget for indirect costs will be utilized to cover additional service during peak times and scheduled vacations.

The Commander of the Lodi office retired and the position was eliminated per the original Marshal-Sheriff consolidation agreement. This will decrease expenditures in salaries and benefits by $109,052.

Effective January 2001, Section 26731 of the Government Code increased the amount of designated fees to help support the costs of purchase, installation, and maintenance of automated systems for the Civil Division from $3 to $5. Approximately $40,000 per year in dedicated revenue is generated for the Division's ongoing automation needs. Additionally, Section 26746 of the Government Code increased the designated fees for vehicle related costs for process service activities from $5 to $8. Approximately $120,000 in dedicated revenue will be generated for the Division's ongoing vehicle needs.

2001-02 Accomplishments

1. Trained new clerical staff in the outlying civil division to operate as one unit within the Sheriff's Office.
2. The Sheriff's main office began service of all civil process received in the Lodi office.

2002-03 Objectives

1. To complete the consolidation of all civil processes to be served from the main office.
2. To research the possibility of utilizing the Questys imaging program in the Civil Division.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Earning Withholding Orders	6,261	4,441	3,396	3,470	3,500
Evictions	1,675	2,329	2,215	2,280	2,300
Bank Levies	602	676	683	620	620
Keepers	74	46	91	80	80
Bench Warrants	31	85	129	130	130
Other Types of Service	2,529	3,364	5,389	5,450	5,450
Jury Duty Orders to Show Cause	N/A	220	1,040	1,040	1,040
Total Service Activity	11,172	11,161	12,943	13,070	13,120

21640—Sheriff-Coroner/Morgue

Law & Justice

Baxter Dunn, *Sheriff-Coroner/Public Administrator*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$329,648	$288,320	$298,311	$298,311	$9,991
Services & Supplies	444,219	521,031	518,013	518,013	(3,018)
Total Appropriations	$773,867	$809,351	$816,324	$816,324	$6,973
Earned Revenues By Source					
Aid from Other Governments	$14,440	$36,729	$12,000	$12,000	($24,729)
Charges for Services	51,748	67,000	72,000	72,000	5,000
Miscellaneous Revenues	4,708	6,500	17,000	17,000	10,500
Total Revenues	$70,896	$110,229	$101,000	$101,000	($9,229)
Net County Cost					
Mandated	$702,971	$699,122	$715,324	$715,324	$16,202
Allocated Positions	4.0	4.0	4.0	4.0	0.0

Purpose

This division of the Sheriff's Department is responsible for determining the circumstances, manner, and cause of all deaths reportable to the Coroner. Field death investigations, postmortem examinations, and related forensic tests are used to establish a medical cause of death.

Major Budget Changes

Salaries & Benefits

➢ $4,196	Negotiated salary and benefits adjustments.
➢ ($4,286)	Decrease in career incentive pay.
➢ $10,081	Allocation for expected retirement cash-out costs.

Services & Supplies

➢ ($4,500)	Decrease in professional and special services expense based on historical experience.
➢ ($15,000)	Decrease in expense for neuropathology based on historical experience.
➢ ($7,000)	Decrease in expense for processing of tissue blocks.
➢ $11,500	Increase in expense for pathology, partially due to agreement to provide autopsy services to Sacramento County.
➢ $8,000	Increase in toxicology and radiology expenses due to Sacramento County agreement.
➢ $4,535	Increase in Workers' Compensation.

Revenues

➢ $10,000	Increase in revenue from tissue bank fees.
➢ ($24,729)	Decrease in revenue from State reimbursements for investigation of Sudden Infant Death Syndrome (SIDS) cases.
➢ ($10,000)	Decrease in revenue from Duell Vocational Institute and California Youth Authority.
➢ $3,000	Increase in revenue from removal and storage fees.
➢ $12,000	Anticipated reimbursements from Sacramento County for autopsy services.

21640—Sheriff-Coroner/Morgue

Law & Justice

Program Discussion

During 2001-02, the Sheriff's Office entered into an agreement with the Sacramento County Coroner to provide independent autopsy services for deaths that occur within that custody facility. This is to avoid any conflict of interest since the Sacramento Coroner is also the director of medical care for the Sacramento County jail. Costs for the service will be reimbursed by Sacramento County.

The Coroner's Division is heavily involved in training and evaluating newly hired deputies. At least 60 deputies will have completed a newly-developed six-month training program during 2001-02. Part of the training is learning how to conduct a proper death investigation. To assist in the training process, a manual was prepared and given to each trainee. In addition, each case is reviewed and critiqued by an investigator, which can take about 45 minutes per case.

The Coroner's Division was involved in the planning of both the City of Stockton and County Emergency Response Plans regarding Weapons of Mass Destruction and Mass Casualties. There will be continued involvement and training throughout the upcoming year.

The Coroner's Division handled many high-profile cases in 2001-02, both within this County and in cooperation with other agencies. These included several local homicides, jail suicides from Sacramento County, seven San Joaquin County multiagency protocol (officer involved) incidents, and the Tuolumne County (New Melones Reservoir) cases.

Other counties have begun to move responsibility for initial death investigations from the patrol division to the coroner's office. This allows the deputy sheriffs in the coroner's office to develop expertise in this area of the law and conduct more thorough and more professional death investigations. It also allows the coroner's office to be involved in the case from start to finish, and frees up patrol deputies from getting involved in time-consuming death investigations. The Sheriff's Office is planning to explore the feasibility of increasing staffing within the Coroner's Division in order to assume responsibility for all death investigations in the County.

2001-02 Accomplishments

1. Continued evaluations and training of new deputies assigned to the Patrol Division to help maintain consistency and efficiency in Coroner investigations.

2002-03 Objectives

1. To design and implement procedures for dealing with mass casualty incidents or matters involving weapons of mass destruction within the County.
2. To work with other coroner's offices within the mutual aid region on similar mass casualty/ weapons of mass destruction disaster plans.
3. To begin studying the feasibility of increasing staffing levels in the Division so that all phases of the death investigation would be handled by the Coroner.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	**1999-00**	**2000-01**	**2001-02**	**2002-03**
Cases Reported	1,976	2,043	2,067	2,343	2,375
Actual Coroner Cases	622	586	604	646	675
Postmortem Exams	463	452	485	526	540
Postmortem Exams - Other Agencies	N/A	N/A	N/A	4	8

21645—Sheriff-Administration/Support Services

Law & Justice

Baxter Dunn, *Sheriff-Coroner/Public Administrator*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$1,669,438	$2,138,746	$2,410,544	$2,410,544	$271,798
Services & Supplies	1,105,845	1,233,120	1,217,601	1,217,601	(15,519)
Fixed Assets	11,079	17,520	0	0	(17,520)
Total Appropriations	$2,786,362	$3,389,386	$3,628,145	$3,628,145	$238,759
Earned Revenues By Source					
Aid from Other Governments	$913,355	$1,406,162	$1,256,875	$1,256,875	($149,287)
Charges for Services	578	4,900	4,900	4,900	0
Total Revenues	$913,933	$1,411,062	$1,261,775	$1,261,775	($149,287)
Net County Cost					
Mandated	$1,872,429	$1,978,324	$2,366,370	$2,366,370	$388,046
Allocated Positions	22.0	26.0	28.0	28.0	2.0

Purpose

This division provides departmental management and support services for the Sheriff's Department. Responsibilities include policy setting, budgeting, accounting, automated systems, training, background investigations, and internal affairs. The function of the County Sheriff is mandated by Section 24000 of the Government Code. The level of support services provided to other divisions of the Department is discretionary.

Major Budget Changes

Salaries & Employee Benefits

➢ $160,977	Negotiated salary and benefits adjustments.
➢ $30,996	Add one Accounting Officer.
➢ $48,504	Add one Information Systems Analyst I.
➢ $17,520	Increase extra help.
➢ $13,801	Allocation for expected retirement cash-out costs.

Services & Supplies

➢ $39,878	Increased Workers' Compensation and Casualty Insurance charges.
➢ $43,545	Increased data processing charges.
➢ $12,000	SB 90 consulting costs.
➢ ($29,388)	Decreased motor pool usage and mileage rate.
➢ ($58,000)	Transferred cost of Peace Officer Standards Training (POST) Academy to budget #21616.
➢ ($14,254)	Decreased office automation and radio maintenance charges.
➢ ($10,000)	Removal of one-time computer training costs.

Revenues

➢ ($211,287)	Decrease Proposition 172 revenue.
➢ $12,000	Mandate claim cost reimbursement.
➢ $50,000	SB 90 Peace Officer Bill of Rights cost reimbursement.

Program Discussion

The Personnel and Training Unit is responsible for managing the Department's hiring process, which includes the pre-employment steps of polygraph exams, background investigations, position requisition/certifications, divisional hiring interviews, and physical and psychological exams. This unit also manages the Department's overall training process, which includes the preparation and presentation of the annual advanced officer core courses, travel and transportation to specialized training courses held off-site, development of on-site specialized training, overseeing officer range qualifications, maintenance of the Department's official training records, and management of the Department's POST training budget.

The Department is continuing to pursue increased staffing for the Patrol Division through the Federal Citizens' Option for Public Safety (COPS) Office, Universal Hiring Program (UHP), as well as County funding sources.

The Department continued to pursue grant funds from the State Board of Corrections to construct 132 additional jail beds to be used as an Intake Unit at the pretrial facility. Although the grant had not been funded in previous years, the Department has received notification that the County has been recommended for an $8 million grant in the current round of funding. Construction is anticipated to commence in August 2002, with completion of the new facility by December 2003.

The proposed budget includes $30,996 for a new Accounting Officer position. The Accounting Officer will coordinate overall departmental accounting and financial reporting. The Department currently is managing several grants and experiencing a major increase in activity within trust funds. In addition, in recent years formerly separate County departments such as Public Administrator and Marshals have been absorbed by the Sheriff's Department.

The Department has vastly improved its information technology systems over the last five years. The Sheriff's Office has instituted a new Custody Information System (CUSINS), a new Records Maintenance System, a new Computer-Aided Dispatch System, and has recently installed 70 mobile data computers in patrol cars. A new system for Automatic Vehicle Locator capability is in progress. Computer support personnel are responsible for the deployment, configuration, and remedial maintenance of these systems and devices. Although the Information Systems Division (ISD) has two full-time staff that support the Sheriff's daily computer support needs, ISD believes that this level of support is no longer adequate. The proposed budget includes $48,504 to fund a new Information Systems Analyst I position.

This budget recommendation assumes that POST reimbursements for peace officer training will remain at its current level of $393,000. The Sheriff's Office has been informed that there is a possibility that the State will reduce POST reimbursements from 100% of the local jurisdiction's costs to 75%, due to the State's expected budget deficit. If adverse State budget actions are enacted, a revised budget recommendation will be brought to your Board.

2001-02 Accomplishments

1. Performed background investigations on more than 700 applicants in a three-month period to hire 72 new Deputy Sheriffs.
2. Established a Hiring and Training Pool for applicants who have completed the entire hiring process and are available to be placed into peace officer academies as Deputy Sheriff Trainees.
3. Developed a recruitment video to showcase law enforcement career opportunities within the Sheriff's Office.
4. Awarded grant funding to construct a 132-bed expansion of the Jail.

2002-03 Objectives

1. To increase patrol staffing levels through the use of Federal UHP and County funding sources.
2. To maintain Deputy Sheriff/Correctional Officer vacancies below ten by the end of 2002-03.
3. To bring overall departmental accounting under an Accounting Officer to address the new and/or greatly increased accounting and financial reporting requirements for grants, trust funds, and formerly separate County departments absorbed by the Sheriff's Department.

21650—Sheriff-Lathrop Police Contract

Law & Justice

Baxter Dunn, *Sheriff-Coroner/Public Administrator*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$1,330,668	$1,308,884	$1,361,890	$1,361,890	$53,006
Services & Supplies	108,376	129,932	156,572	156,572	26,640
Total Appropriations	$1,439,044	$1,438,816	$1,518,462	$1,518,462	$79,646
Earned Revenues By Source					
Charges for Services	$1,385,852	$1,438,816	$1,518,462	$1,518,462	$79,646
Total Revenues	$1,385,852	$1,438,816	$1,518,462	$1,518,462	$79,646
Net County Cost					
Discretionary	$53,192	$0	$0	$0	$0
Allocated Positions	17.0	17.0	17.0	17.0	0.0

Purpose

This budget unit captures costs and reimbursements for the Sheriff's Department to provide contract law enforcement services to the incorporated City of Lathrop.

Major Budget Changes

Salaries & Employee Benefits

➢ $53,006	Negotiated salary and benefits adjustments.

Services & Supplies

➢ $26,746	Increase in Workers' Compensation charges.

Revenues

➢ $79,646	Increased revenue from City of Lathrop.

Program Discussion

The Sheriff's Department provides municipal law enforcement services to the City of Lathrop under an agreement approved by the Board of Supervisors in June 1990. In 1998, the agreement was extended to June 2005.

All costs incurred by the Sheriff's Department are offset by reimbursements from the City of Lathrop. Actual direct and indirect costs are determined from County accounting and payroll records. The recoverable rates charged to the City are developed by the County Auditor-Controller. Invoices for services rendered are submitted to the City monthly.

Current staffing includes a Sheriff's Captain who serves as Chief of Police, an Administrative Lieutenant, 1 detective, 1 Community Resource Officer, 12 Patrol Officers, and 1 clerical position.

The community has had a favorable response to the level and quality of law enforcement services provided by the Sheriff's Department.

Over the next several years, residential and commercial development will add a significant number of new citizens. As growth occurs, the City intends to closely monitor and evaluate its efforts to ensure the continuance of a high level of police service in Lathrop.

2001-02 Accomplishments

1. Provided safe streets, neighborhoods, schools, and businesses for the citizens of Lathrop.

2. Fulfilled terms of the agreement for law enforcement services in the City of Lathrop.

3. Arrested 62 people for driving under the influence (DUI) of alcohol.
4. Impounded a total of 165 vehicles. Of these vehicles 113 were driven by a person whose license was suspended and 52 drivers had prior drunk driving convictions.

2002-03 Objectives

1. To provide safe streets, neighborhoods, schools, and businesses for the citizens of Lathrop.
2. To fulfill terms of the agreement for law enforcement services in the City of Lathrop.
3. To move to a new police facility closer to the citizens.
4. To continue to improve traffic and pedestrian safety by the use of speed enforcement and DUI arrests.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	**1999-00**	**2000-01**	**2001-02**	**2002-03**
Crime Reports	1,895	2,099	2,507	2,877	3,020
Calls for Service	5,645	5,983	6,791	7,461	7,686
Traffic Citations	1,166	1,303	1,182	1,111	1,153
Parking Citations	927	1,081	954	954	918
Total Activity	9,633	10,466	11,434	12,403	12,777

21658—Sheriff-Unified Court Services

Law & Justice

Baxter Dunn, *Sheriff-Coroner/Public Administrator*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$3,736,529	$3,745,071	$4,109,748	$4,109,748	$364,677
Services & Supplies	316,118	306,780	383,008	383,008	76,228
Total Expenditures	$4,052,647	$4,051,851	$4,492,756	$4,492,756	$440,905
Expenditure Reimbursements	(218,969)	(192,513)	(158,249)	(158,249)	34,264
Total Appropriations	$3,833,678	$3,859,338	$4,334,507	$4,334,507	$475,169
Earned Revenues By Source					
Charges for Services	$3,909,666	$3,818,941	$4,290,561	$4,290,561	$471,620
Total Revenues	$3,909,666	$3,818,941	$4,290,561	$4,290,561	$471,620
Net County Cost					
Mandated	($75,988)	$40,397	$43,946	$43,946	$3,549
Allocated Positions	45.0	50.0	50.0	50.0	0.0
Temporary (Full-Time Equivalent)	6.5	6.5	6.0	6.0	(0.5)
Total Staffing	51.5	56.5	56.0	56.0	(0.5)

Purpose

The Sheriff's Unified Court Services unit provides courtroom safety and security for Superior Court.

Major Budget Changes

Salaries & Employee Benefits

➢ $88,401	Negotiated salary and benefits adjustments.
➢ $310,539	Full-year cost of five Deputy Sheriffs added midyear.
➢ ($34,263)	Decrease in per diem extra help usage.

Services & Supplies

➢ $75,965	Increase in Workers' Compensation Insurance.
➢ ($2,354)	Decrease in Casualty Insurance.
➢ $2,252	Increase in radio maintenance central charges.

Revenues

➢ $487,263	Increase in reimbursement from Superior Court for assuming weapons screening duties at the courthouse.

Program Discussion

The Sheriff's Unified Court Services Division is completing its fifth year as the sole provider of court security to the unified Superior Court of San Joaquin County.

In July 2001, at Superior Court's request, Deputy Sheriffs replaced a private security firm as the providers of weapons screening services at the entrances to the main courthouse in Stockton. This increases building security for the courthouse, and also allows for flexibility of staffing between the courtroom bailiff and weapons screening functions. It is anticipated that the Sheriff's Office will assume weapons screening duties at the branch courts in Lodi, Manteca, and Tracy as soon as the State makes funding available for this purpose.

The Sheriff continues to move non-court security functions to other divisions, such as transportation of in-custody defendants to court and the service of civil papers. In March 2002, all remaining civil functions were shifted away from the Unified Court Services staff.

With one exception, all costs incurred by the Sheriff in this budget are reimbursed either by the courts (for allowable costs under Trial Court Funding) or by the Sheriff's Custody Division (for court related costs such as transportation which are not allowable under the State's rules).

The Net County Cost represents the cost of a clerical position which is fully dedicated to the court security function. As the State's current Trial Court Funding criteria fail to recognize such support positions as part of the cost of providing court security, the cost is borne by the County. Since this position works 100% in court security, it remains allocated in this budget.

Based on AB 1560 of 1998, the Sheriff and Superior Court have a formalized Memorandum of Understanding. Sheriff and Court staff continue to work together on this process into 2002-03. This cooperative working relationship will ensure that appropriate levels of services are provided to Superior Court and that appropriate costs are reimbursed to the County.

2001-02 Accomplishments

1. Utilized the Court Security Training Coordinator to complete training mandates at a lower cost, i.e. first aid and CPR.
2. Maintained an adequate number of part-time Deputy Sheriffs for continued security, cutting overtime costs.
3. Participated in the multiagency gang task force initiated through the District Attorney's Office.
4. Developed and utilized an appropriate weapons screening process for the courthouse in Stockton, thus providing improved security for that facility.

2002-03 Objectives

1. To continue to maintain a pool of qualified part-time Deputy Sheriffs to meet staffing requirements.
2. To continue to work with the Court staff on court scheduling to reduce operating costs.
3. To continue to work with the State Sheriff's Association in identifying all costs attributable to courthouse security.
4. To participate in security upgrades for the courts and enhancing citizen access at the Stockton facility.
5. To complete renovation for improvements in the number and size of Stockton Court's temporary holding facilities.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	**1999-00**	**2000-01**	**2001-02**	**2002-03**
Average Daily Security 8-hour Shifts	44	43	43	49.5	54.5
Allocated Judicial Positions	28	28	29	28	29
Number of Judicial Court Days	19.9	19.9	20.0	20.0	21.0

226—Sheriff-Custody

Law & Justice

Baxter Dunn, *Sheriff-Coroner/Public Administrator*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$20,133,909	$21,212,723	$22,212,919	$22,212,919	$1,000,196
Services & Supplies	7,401,558	8,735,286	8,665,341	8,665,341	(69,945)
Other Charges	3,364	8,000	8,000	8,000	0
Fixed Assets	123,951	64,972	0	0	(64,972)
Total Expenditures	$27,662,782	$30,020,981	$30,886,260	$30,886,260	$865,279
Expenditure Reimbursements	(93,398)	(127,605)	(127,605)	(127,605)	0
Total Appropriations	$27,569,384	$29,893,376	$30,758,655	$30,758,655	$865,279
Earned Revenues By Source					
Interest/Rents	$13,174	$0	$0	$0	$0
Aid from Other Governments	12,220,108	15,706,774	12,703,475	12,703,475	(3,003,299)
Charges for Services	2,260,695	2,537,873	1,551,641	1,551,641	(986,232)
Miscellaneous Revenues	2,421	0	0	0	0
Operating Transfers In	0	0	1,309,564	1,309,564	1,309,564
Total Revenues	$14,496,398	$18,244,647	$15,564,680	$15,564,680	($2,679,967)
Net County Cost					
Mandated	$13,072,986	$11,648,729	$15,193,975	$15,193,975	$3,545,246
Allocated Positions	310.0	330.0	334.0	334.0	4.0
Temporary (Full-Time Equivalent)	29.8	16.8	12.7	12.7	(4.1)
Total Staffing	339.8	346.8	346.7	346.7	(0.1)

Purpose

This division of the Sheriff's Department provides for the secure detention of adults awaiting criminal trial or sentenced by the courts to time in the County Jail.

Major Budget Changes

Salaries & Employee Benefits

➢ $805,738	Negotiated salary and benefits adjustments.
➢ $128,125	Full-year cost of five new Correctional Officers added in 2001-02 budget.
➢ $15,216	Allocation for anticipated retirement cash-out costs.
➢ $109,564	Full-year cost of conversion of part-time employees to 13 full-time Inmate Labor Specialist positions added midyear.
➢ $11,342	Conversion of four Central Services Assistant positions from contract to Civil Service, effective January 1, 2003.

Services & Supplies

➢ ($11,811)	Decrease in motor pool rates.
➢ ($50,000)	Elimination of one-time cost for food services consultant.
➢ $342,898	Increase in Workers' Compensation Insurance.
➢ ($29,696)	Decrease in Casualty Insurance.

➢ ($366,093)	Decrease in anticipated utility costs based on actual usage and charges.
➢ $50,000	Increase in training costs related to Mentally Ill Offender Crime Reduction (MIOCR) grant.

Revenues

➢ ($3,198,999)	Decrease in Proposition 172 revenue.
➢ ($33,000)	Anticipated decrease in SB 90 State mandate reimbursements for Prisoner Parental Rights mandate and CDSS Jail Reporting System.
➢ $50,000	State-MIOCR grant.
➢ $87,000	Increase in SB 90 reimbursements for Sexually Violent Predators mandate.
➢ $95,000	Increase in federal State Criminal Alien Assistance Program (SCAAP) revenue.
➢ $16,483	Increase in booking fee revenue based on revised fee schedule.
➢ ($20,000)	Decrease in reimbursements of from booking charges from convicts.
➢ $50,000	Increase in reimbursement from Sacramento County for housing medical inmates.
➢ $18,390	Increase in reimbursement from Superior Court for supervision of court security services.
➢ ($40,000)	Decreased estimate of State revenue for Institutional Care and Services at the Jail and Honor Farm.
➢ $212,818	Increase in transfer in from Inmate Welfare Fund, a portion of which pays for the 13 Inmate Labor Specialists.
➢ $90,000	Increase in transfer in from Jail Industries Fund.

Program Discussion

Honor Farm Staffing

In 1993, the allocated staffing at the Honor Farm was set at 10 Correctional Officer positions per team. Between 1993 and 1995, due to the County's fiscal difficulties, parts of the Honor Farm were shut down and minimum staffing levels for the Honor Farm were reduced to seven officers per team.

Since 1995, the closed barracks have been reopened and an additional 60-bed female inmate barracks was opened. From 1995 to present, due to the Court Consent Decree, the Honor Farm has had to house more unsentenced inmates. Despite classification efforts, the Custody Division has noticed rising trends in inmate assaults, drug usage, escapes, and gang-involved incidents as the Honor Farm population has increased.

In the 2000-01 budget, the Board approved five new Correctional Officers funded as of April 1, 2001. These new positions were assigned to the Honor Farm JKL barracks, which improved the staffing/inmate ratio from one officer for 138 inmates to a 1:69 officer/inmate ratio.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Average Daily Inmate Count	1,196	1,204	1,231	1,201	1,218
Monthly Averages					
New Bookings	2,170	2,067	2,076	2,086	2,115
Releases	2,247	2,032	2,225	2,207	2,235
Visitors	5,571	6,456	6,315	6,460	6,495

During the last several biennial inspections by the Board of Corrections (BOC), the County has been criticized for understaffing the Honor Farm's Housing Unit 124. Team Sergeants at the Honor Farm have been authorized to hire Correctional Officers on overtime to provide security at levels consistent with the recommendations of the COBS. Five new Correctional Officer positions were originally slated to be hired in January 2002. Due to an agreement reached between the County Administrator's Office and the Sheriff's Department, the hiring of these positions was delayed until 2002-03. Once these Correctional Officers are in place, the staffing-to-inmate ratio in Unit 124 will improve from one officer for 124 inmates to a 1:62 officer/inmate ratio.

Development of New Intake Unit

The number of inmates that are being booked into the jail is increasing and the number of inmates of the type that do not qualify for early release under the existing Superior Court consent decree is increasing. This is the direct result of more hardened and sophisticated inmates entering the jail system. This results not only in an increase in the average daily population of inmates, but also in a greater need to keep certain inmates separated. The daily operation and management of the existing pretrial jail is becoming more difficult.

Despite the absence of State or federal grant funding to mitigate costs, based on the action of the Board of Supervisors, County Facilities Management and Custody Division staff continued with the formal design phase of a new 132-bed Intake Unit at the pretrial facility. This phase will provide for current pricing and building strategies. The design of the new units will be similar to the current jail intake units and will operate as general population housing with the capability of locking the cells for inmate management needs.

The Sheriff's Department continued to pursue Violent Offender Incarceration Grant funds from the State BOC. Although the grant had not been funded in previous years, the Sheriff's Office has been informed that the State Board of Corrections has approved the County's grant request for approximately $8 million for the construction of Intake Units 3 and 4, which will allow the jail to house an additional 132 pre-sentenced felons. The expansion will also address other issues, including allowing the Sheriff's Office to meet educational requirements for the female population and deal more appropriately with violent female offenders, which represent the largest growth demographic of the inmate population. Construction is anticipated to commence in August 2002, with completion of the new facility by December 2003.

When the new 132-bed Intake Unit opens, it is anticipated that its operation will require 15 additional Correctional Officers and approximately $1.6 million in annual operating costs.

Correctional Officer Hiring and Training

The Sheriff began hiring Deputy Sheriffs for Patrol for the first time in a decade in early 2001. Nineteen Correctional Officers have successfully competed for Deputy Sheriff Trainee positions, and another five have been accepted as Deputy Sheriff Trainees and are expected to attend the next Peace Officer Academy beginning in July 2002. During 2001-02, the Custody Training unit will have conducted eight Correctional Officer academies, training a total of 43 new Correctional Officers.

The need to focus on hiring and training new Correctional Officers will intensify due to this crossover of experienced personnel to Deputy Sheriff positions, the addition of five Correctional Officers for the Honor Farm, continued higher-than-average retirement rates because of the enhancements to the retirement plan enacted in September 2001, and planned staffing additions for operation of the new Intake Unit.

Mentally Ill Offender Crime Reduction Grant

The Sheriff's Office is the lead agency under the Mentally Ill Offender Crime Reduction (MIOCR) grant, which creates a mental health court and assertive community treatment program for persons with mental illness who have been arrested and convicted of crimes. The MIOCR grant from the BOC totals almost $4.2 million over three years, with a local match of just under $2.5 million, for a total of approximately $6.7 million over the three year period. The local match consists of two types: an in-kind match of approximately $695,000 which represents dollars already being spent for activities which support the Mental Health Court program, and a hard cash match of approximately $1.8 million. The hard cash match consists of new monies that Mental Health Services will earn as Medi-Cal revenue for clinical activities performed by the Mental Health Court program. The bulk of the funds are passed through Mental Health to local treatment and counseling agencies. The Sheriff's Office retains $50,000 per year, which is used to train Correctional Officers, patrol deputies, and court security officers in the best methods of handling mentally ill offenders.

Booking, Classification & Population Management Automation

Custody management has successfully continued to use Custody Information Systems (CUSINS), to ensure the most effective and efficient identification of new bookings and overall inmate accountability.

Custody management continues development of CUSINS and its components. The Classification and Population

Management phases have a majority of the major elements in place. The Inmate Population "Court Control Document," previously created manually each day, has been automated and generates inmate population numbers by housing location upon request. Inmate classification and chronological history files, along with a comprehensive gang file, have been completed.

The fourth phase of CUSINS will concentrate on shared CJIS information through connectivity with a number of current law and justice information tools. Further development of the CUSINS system is planned for transportation, visiting, discipline, and single source entry systems at the jail. When completed, there will be a significant increase in the accuracy of identifications, reduction in the redundancy of data entries for the booking function, as well as reduced data entry errors through a single source entry system that expedites the booking process.

Jail Population Management

Inmate populations at both the Pretrial Jail and Honor Farm have remained very high during 2001-02. Staff continues to face the challenge of maximizing court ordered releases under more stringent guidelines established by the 14th amendment of the Superior Court Consent Decree. This court order limits the total number of inmates that can be housed in the jail. The Custody Division and multi-agency Criminal Justice System Operations Group continue to take an aggressive approach to managing cyclical inmate population pressures and are continuing to expedite the movement of inmates through the criminal justice process. An ever greater number of inmates housed in the jail are not eligible for early release. The Custody Division's attention remains focused on the CUSINS system as an automation tool for management.

In an agreement established with the California Department of Corrections (Deuel Vocational Institute), State Parole, and California Department of Corrections Transportation Unit to get Parole Hold Only inmates out of custody within 24 hours of being booked, a minimum of 1,500 bed days have been saved.

Releases from the jail under the Consent Decree occur on a daily basis per the release criteria established by the court. Double bunking of inmates is confined to the two Intake housing units. Double bunking of these units permits the jail to operate above design capacity without additional staffing allocations or overtime requirements because these units are staffed by two officers at all times.

Booking Fee Adjustment

Per the County's negotiated agreement with other local law enforcement agencies, jail booking fees are reviewed each year. Under the agreement, a complete review of the fee structure is conducted every two years. In the interim years, the rate is adjusted based on changes in the California Consumer Price Index (CPI). The 2002-03 rate was established by applying the CPI rate change from June 2000 to June 2001. Based on that rate of 4.29%, beginning July 1, 2002, the jail booking fee will increase from $131 to $138 and the book and release fee from $13 to $14. In the coming year, the rate will again be completely reviewed.

Inmate Welfare Fund

Inmate Welfare Fund (IWF) revenue is generated from sales of commissary items to inmates and pay phone calls made by inmates while in custody.

Beginning in 2002-03, the Inmate Welfare Fund will be enhancing educational opportunities for the inmates in the main jail. Inmate Programs, in conjunction with Manteca Adult Education, will be providing a new GED computer lab in one of the general population units. The Education Unit will be equipped with the most advanced computer software, which will institute a superior learning environment and provide opportunities that will generate more GED graduates. Along with providing the opportunity for the inmates in the Education Unit to complete their GED, inmates will have the opportunity to participate in Art, Parenting, Breaking Barriers, Communication, and Creative Conflict workshops. An independent study program has been established where inmates can achieve their high school diploma on a self-paced schedule.

Inmate Programs will also expand the educational opportunities for the women who are housed in Intake II. A newly designed program called MOMS (Maximizing Opportunities for Mothers to Succeed) will provide Parenting, Substance Abuse, and Literacy workshops that are specifically designed for women. The MOMS program uses several County agencies such as Public Health, Office of Substance Abuse, and Manteca Adult School. By using County agencies, Inmate Programs is providing positive resources for the inmates when they are released back into the community.

During 2001, Inmate Programs designed a booklet called the Directory of Community Resources for Positive Re-Entry. The booklet contains names, addresses, and phone numbers of businesses and nonprofit organizations throughout San Joaquin County. The booklet is available to the inmates by submitting a request form to the Inmate Programs Department.

The IWF will also provide support funds to the Community Corps Program, as follows.

Community Corps

Since 1996, the Sheriff's Department Community Corps has been providing inmate labor to community nonprofit programs as well as several different County agencies to perform services to the public that are unfunded. Those programs and services, such as Community Revitalization, graffiti removal, and community spirited projects, tend to enhance the perception of San Joaquin County as well as improve the environment for the citizens of the County.

The Community Corps program has grown from a small inmate labor program, staffed by volunteers from the STARS program, to a vital part of community services. Up to 140 inmates per day are placed into the community to provide services, which not only enhance the appearance of San Joaquin County but also continue to save valuable resources and revenue such as Solid Waste.

Non-County contract and temporary Inmate Work Supervisors staff the program, which regularly provides over 30,000-inmate workdays per year. Recruitment of acceptable temporary employees has been difficult. To help sufficiently staff the Sheriff Inmate Labor Specialist positions (who supervise inmate work crews) and reduce turnover among the employees, the Board of Supervisors approved the conversion of a number of contract and part-time positions to 13 full-time Inmate Labor Specialist positions in November 2001.

To help offset the costs of the program, the Community Corps receives reimbursements from cities and County agencies. During 2001-02, the Community Corps has received more than $150,000 in reimbursements from these contracts.

Recidivism Reduction Through Job Training

Jail Industries continues to train inmates in the Upholstery and Auto Body repair programs with job placements at the rate of about one inmate from each program per month. The response to the Sheriff's inmate trainees has been enthusiastic by the local business community, as both industries face chronic recruitment problems. In cooperation with the County's CALWORKs job placement program, the transition from inmate trainee to productive citizen and taxpayer has been much smoother during the past year.

The Sheriff's Office continues to operate the Upholstery training program with assistance from the County's Human Services Agency and Manteca Unified Schools. The support of these agencies has been critical during the initial operation of the new Upholstery program.

The Sheriff's Office will be meeting with its advisory group to discuss a third Jail Industry, an Auto Glass Mobile Shop, in keeping with market research done in the past. The planned new industry would train inmates in auto glass installation, a field with no training schools and one in which revenue will cover the cost of operation.

Sacramento County Inmate Supervision Contract

Under a three-way agreement among San Joaquin General Hospital (SJGH), the San Joaquin County Sheriff's Department, and the Sacramento County Sheriff's Department, SJGH provides inpatient care for some Sacramento County jail inmates. Under the agreement, San Joaquin County deputies guard these inmates during their stay at the Hospital. Sacramento County reimburses all costs incurred under the contract.

Management staff from the Sheriff's Office, SJGH, and Sacramento County Sheriff's Department meet regularly to ensure efficiencies are achieved and opportunities for income generation are maximized. The benefits of this arrangement include added patient revenue days for the Hospital and reduced costs for the Sheriff's Department when it has inmates in custody at the Hospital concurrently with Sacramento County inmates.

Proposed Elimination of State Criminal Alien Assistance Program Funding

The State Criminal Alien Assistance Program (SCAAP) is designed to reimburse local governments for the cost of incarcerating criminal illegal aliens while they await court action and possible deportation. The Sheriff's Office attributes more than 78 of its average daily population to illegal aliens. Although the federal government has never funded the SCAAP program at a level that would provide for 100% reimbursement of costs, the County did receive over $435,000 in SCAAP revenue during 2001-02. The program is funded at $535 million nationwide. The current federal budget proposal is to eliminate the program altogether for the federal fiscal year beginning October 1, 2002.

The Custody budget for 2002-03 includes an estimate of $300,000 of SCAAP revenue. If the federal government eliminates the program, the County Administrator's Office will return to the Board with recommendations for budget adjustments.

2001-02 Accomplishments

1. Initiated security and electronics upgrade project for the pre-trial jail and Jail Central Control; completion is scheduled for the Fall of 2002.

2. Finalized the hiring of a consultant for the kitchen replacement project.

3. Conducted a complete audit of the Jail Inmate Medical Delivery system by the Institute for Medical Quality.

4. Successfully competed for new jail construction funding through the California Board of Corrections.
5. Entered into an agreement with the California Department of Corrections, State Parole, and the California Department of Corrections Transportation Unit, to get Parole Hold Only inmates out of custody within 24 hours of being booked; over 1,500 bed days have been saved.
6. Awarded the three-year, $4.17 million Mentally Ill Offender Crime Reduction Grant by the State Board of Corrections.
7. Successfully negotiated a 57-month jail food service contract with Compass Group (Canteen Correctional Services).

2002-03 Objectives

1. To utilize the Institute for Medical Quality to develop an MOU with Health Care Services to insure that the County's inmate health delivery system meets State Title XV standards and regulations.
2. To have the provider of inmate health care accredited by the Institute for Medical Quality.
3. To have Capital Projects complete the energy reduction retrofit lighting project (originally scheduled for 2001-02).
4. To continue developing plans through Capital Projects for replacement of the jail kitchen.
5. To develop plans to improve security at the Honor Farm through the addition of perimeter fencing and electronic gates.
6. To explore the additional use of CUSINS for tracking inmates by using scanners and bar codes at the Honor Farm.

22620—Sheriff-Work Programs

Law & Justice

Baxter Dunn, *Sheriff-Coroner/Public Administrator*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$562,045	$564,649	$587,538	$587,538	$22,889
Services & Supplies	143,970	198,712	149,537	149,537	(49,175)
Total Appropriations	$706,015	$763,361	$737,075	$737,075	($26,286)
Earned Revenues By Source					
Aid from Other Governments	$22,680	$29,596	$23,424	$23,424	($6,172)
Charges for Services	572,152	695,000	430,000	430,000	(265,000)
Total Revenues	$594,832	$724,596	$453,424	$453,424	($271,172)
Net County Cost					
Mandated	$111,183	$38,765	$283,651	$283,651	$244,886
Allocated Positions	12.0	12.0	12.0	12.0	0.0
Temporary (Full-Time Equivalent)	2.5	2.5	2.5	2.5	0.0
Total Staffing	14.5	14.5	14.5	14.5	0.0

Purpose

Three programs operated by the Sheriff's Department provide alternatives to incarceration in the County Jail for eligible individuals who have been sentenced by the courts. These programs are an effective means of reducing jail overcrowding.

Major Budget Changes

Salaries & Employee Benefits

➢ $22,889	Negotiated salary and benefits adjustments.

Services & Supplies

➢ ($42,265)	Decrease in equipment leases.
➢ $6,362	Increase in automation equipment leases.
➢ ($3,889)	Decrease in motor pool expenses.
➢ ($10,337)	Decrease in small tools and instruments.

Revenues

➢ ($6,172)	Decrease in Proposition 172 funds.
➢ ($130,000)	Decrease in Electronic Monitoring Program revenues due to lower client caseload.
➢ ($25,000)	Decrease in Work Furlough Program revenues.
➢ ($110,000)	Decrease in Alternative Work Program revenues due to unavailability of work-sites.

Program Discussion

The Sheriff's Department employs three different types of programs as alternatives to incarceration through the Work Programs budget: the Alternative Work Program (AWP), Work Furlough, and Electronic Monitoring.

The Work Furlough program allows participants to work at their normal paying jobs during the day, but they spend evenings and weekends in custody.

The Alternative Work Program requires participants to serve two to five days per week in community service in lieu of being in custody. Securing an adequate number of work-sites for AWP continues to be a challenge due primarily to liability concerns. The Department is exploring new opportunities for expanding the number of available sites.

In 1997-98, AWP began utilizing the resources of the Sheriff's Community Corps to provide weekend work supervision. This program provides needed access to additional work-sites during times when many people are eligible to complete their sentences without conflicting with their normal work schedules. All the expenses related to the Community Corps' weekend program are budgeted in the Custody budget (#226) and are reimbursed from the Prisoner Welfare Fund. This includes both staff time and operational costs.

During 1998-99, the Home Detention program established an active ankle bracelet system, or electronic monitoring. This system notifies Sheriff's staff automatically if a participant moves beyond a pre-determined range from the monitoring system's base unit in the home. Participation in the electronic monitoring program has fallen below projected levels. The program is not favored by a majority of the Stockton judges; they prefer to recommend Work Furlough or AWP for sentenced individuals. In addition, electronic monitoring is the most restrictive of the three programs. Participants are monitored 24 hours per day, seven days per week; must relinquish all alcohol from their homes; and are subject to having their homes searched. Therefore, it is possible that the more restrictive nature of electronic monitoring has resulted in eligible inmates electing to participate in one of the other programs instead of electronic monitoring.

2001-02 Accomplishments

1. Began work on training manuals for new Work Programs employees.
2. Began formalizing an evaluation and training process for new employees.
3. Began work on policy manuals for Alternative Work Programs, the Electronic Monitoring Program, and Work Furlough Programs.
4. Continued to develop communication between the CJIS and CUSINS computer systems.

2002-03 Objectives

1. To increase the level of training for Inmate Labor Specialists.
2. To review and update Community Corps labor contracts.
3. To re-evaluate criteria utilized to qualify participants for the Electronic Monitoring Program.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	**1999-00**	**2000-01**	**2001-02**	**2002-03**
Daily Average Inmates:					
Alternative Work Program	148	147	186	153	165
Work Furlough Program	14	10	24	14	14
Electronic Monitoring Program	37	30	24	16	18

257—Public Administrator

Law & Justice

Baxter Dunn, *Sheriff-Coroner/Public Administrator*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$230,454	$224,541	$221,209	$221,209	($3,332)
Services & Supplies	40,545	22,647	25,505	25,505	2,858
Total Appropriations	$270,999	$247,188	$246,714	$246,714	($474)
Earned Revenues By Source					
Charges for Services	$202,564	$65,000	$60,000	$60,000	($5,000)
Total Revenues	$202,564	$65,000	$60,000	$60,000	($5,000)
Net County Cost					
Mandated	$68,435	$182,188	$186,714	$186,714	$4,526
Allocated Positions	4.0	4.0	4.0	4.0	0.0

Purpose

The Public Administrator is mandated under California law to take charge of estates when no other person qualifies. This includes locating and determining heirs; marshaling, protecting, and liquidating assets as required; paying estate debts; managing and selling real and personal property; clearing tax obligations of estates; preparing estate financial reports; and distributing residue to those entitled.

Major Budget Changes

Salaries & Employee Benefits

➢ $10,668	Negotiated salary and benefits adjustments.
➢ ($14,000)	Decrease in contractual help expense.

Services & Supplies

➢ $2,103	Increase in Workers' Compensation and Casualty Insurance.

Revenues

➢ ($5,000)	Decreased estate fees revenue.

Program Discussion

The 2002-03 budget request reflects that operations in the Public Administrator Division are expected to continue at a normal pace. Since consolidation of the Office of the Public Administrator into the Sheriff's Office in January 1999, 580 decedent estates have been investigated, reconciled, and closed. This number represents 267 of the original backlog of 268 cases that existed prior to consolidation.

Revenues collected for estate fees are expected to be $60,000. There will not be any significant revenues from escheated funds for two more years. Although some funds that were escheated will be available in one year, the amount was insignificant and will have a small effect on the revenue stream. In this electronic era the technology for finding heirs is superior to what existed in the past. Therefore, it becomes more likely that heirs to estates will be located either by this Division or by heir search firms. This will most likely result in decreasing revenues from this source.

2001-02 Accomplishments

1. Closed all but one of the 268 old cases inherited when the Public Administrator's Office was consolidated with the Sheriff's Office.
2. Eliminated the need for additional help, as originally planned.

3. Developed a rough outline for a written Policy and Procedure manual the Division will use to conform its practices to the law, County, and Sheriff's Department's practices. This project will continue into the future.

2002-03 Objectives

1. To close the last of the inherited cases.
2. To complete the development of a written Policy and Procedure manual.
3. To develop a procedure to assure that probate is initiated for cases referred by the Treasurer-Tax Collector and by the California Department of Health Services' Medi-Cal Division.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	**1999-00**	**2000-01**	**2001-02**	**2002-03**
Decedent Estates	125	100	132	115	115

Sheriff-Operational Grants

Law & Justice

Baxter Dunn, *Sheriff-Coroner/Public Administrator*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$510,254	$519,882	$374,067	$374,067	($145,815)
Services & Supplies	38,186	55,500	17,148	17,148	(38,352)
Fixed Assets	136,903	0	0	0	0
Total Expenditures	$685,343	$575,382	$391,215	$391,215	($184,167)
Intra Fund Transfers	(25,569)	0	(152,272)	(152,272)	(152,272)
Total Appropriations	$659,774	$575,382	$238,943	$238,943	($336,439)
Earned Revenues By Source					
Aid from Other Governments	$240,999	$274,766	$87,898	$87,898	($186,868)
Charges for Services	15,845	147,558	151,045	151,045	3,487
Miscellaneous Revenues	0	147,558	0	0	(147,558)
Total Revenues	$256,844	$569,882	$238,943	$238,943	($330,939)
Net County Cost					
Discretionary	$402,930	$5,500	$0	$0	($5,500)
Allocated Positions	7.0	18.0	16.0	16.0	(2.0)

Purpose

The Sheriff's Department currently receives nine State grants which add Sheriff's Deputies for specialized areas of law enforcement. This discussion includes the grant budgets for the Linden School Resource Officer (#21604), Lincoln School Resource Officer (#21605), Abandoned Watercraft Grant (#21608), Cal-MMET (#21609), Community Liaison Deputy (#21611), Methamphetamine Task Force (#21612), High-Tech Crime Task Force (#21613), Rural Crime Task Force (#21614), and the Off-Highway Enforcement Grant (#21617).

Major Budget Changes

Salaries & Employee Benefits

➢ $5,537	Negotiated salary and benefits adjustments.
➢ ($72,573)	Elimination of a Deputy Sheriff position funded by Community Liaison Deputy Grant.
➢ ($73,779)	Elimination of a Deputy Sheriff position funded by Methamphetamine Task Force Grant.
➢ ($5,000)	Elimination of overtime expenses for Abandoned Watercraft Grant.

Services & Supplies

➢ $1,260	Increase in Workers' Compensation charges to Linden and Lincoln School Resource Officer grants.
➢ ($55,500)	Eliminate contract services for Abandoned Watercraft Grant program.
➢ $13,404	Increase in motor pool and Workers' Compensation costs in High-Tech Crime Task Force Grant.
➢ $2,484	Increase in Workers' Compensation charges for Rural Crimes Task Force Grant.

Revenues

➢ $3,487	Increase in Linden and Lincoln School Resource Officer grants.
➢ ($72,573)	Elimination of Community Liaison Deputy Grant.

➢ ($73,779)	Elimination of Methamphetamine Task Force Grant.
➢ ($55,000)	Elimination of Abandoned Water-craft Grant.
➢ $14,464	Increase in High-Tech Crime Task Force Grant.
➢ $4,714	Increase in Rural Crime Task Force Grant.

Program Discussion

Linden & Lincoln School Resource Officers

Two grant-funded deputies work as School Resource Officers for the Lincoln and Linden Unified School Districts. This budget year represents the third year of a three-year partnership between the Sheriff's Office and the two school districts to deal with juvenile problems such as vandalism, graffiti, gang, and drug activity. Each grant funds the salaries and benefits of one Deputy Sheriff. The Sheriff's Office provides operational costs such as motor pool expenses from its own resources. The Linden grant is $75,975 and the Lincoln grant is $75,070 for 2002-03. The potential for continued funding from the California Department of Education beyond 2002-03 is unknown.

Community Liaison Deputy Grant

The Community Liaison Deputy Grant, which intended to improve the quality of life and reduce crime in unincorporated neighborhoods around the County, ended in 2001-02. No further funding from the California Office of Criminal Justice Planning (OCJP) is anticipated. This program was funded at $72,573 in 2001-02.

Methamphetamine Task Force

The Methamphetamine Task Force grant was superseded by the new Cal-MMET grant (discussed below). This program was funded at $73,779 in 2001-02. No further funding is anticipated.

Cal-MMET Governor's Methamphetamine Initiative

The Sheriff's Office received $3,716,902 during 2001-02 to strengthen efforts to combat and eliminate the manufacture and distribution of methamphetamine in the Central Valley. This grant funds 14 positions in three departments (it includes a Probation Officer, a Deputy District Attorney, and a District Attorney Investigator as well as personnel within the Sheriff's Office) and four police officers in three cities (two in Stockton, one each in Manteca and Tracy). It also provides funding to maintain a fixed-wing aircraft and helicopter surveillance program. Although OCJP plans to distribute additional funds over a three-year period, the State has made no commitment to funding the program beyond October 31, 2002. The Sheriff's Office will continue to utilize funds appropriated in 2001-02 until notification of additional funding from the State is received. Therefore, no new appropriations will be made for 2002-03 at this time.

The May Revise of the State's Proposed 2002-03 Budget decreases appropriations for the Cal-MMET program by one-third, from $15 million to $10 million. The ongoing personnel expenses of this grant amount to approximately $1.6 million annually. If the May Revise recommendation is enacted and the County receives a one-third cut in its grant award, a number of the funded positions would need to be eliminated.

Off-Highway Enforcement Grant

The Sheriff's Office received $77,000 from the California Department of Parks and Recreation during 2001-02 to fund the overtime salaries of deputies performing off-highway vehicle law enforcement patrol and to purchase off-highway law enforcement vehicles and equipment. It is unknown if funding for this grant will be continued in 2002-03. No new appropriations are recommended at this time.

High-Tech Crime Task Force

The Sacramento Valley High-Tech Crimes Task Force, coordinated by the Sacramento County Sheriff's Department, has passed through a portion of its grant from OCJP to fund one Deputy Sheriff to combat high-tech crimes in San Joaquin County. This County is one of 18 agencies participating in the Sacramento Valley High-Tech Crimes Task Force.

This grant was originally awarded in May 2000. It is expected to continue into 2002-03 at a funding level of $87,998. No County match is required.

The May Revise proposes a 30% cut in funding for the High Technology Theft Apprehension and Prosecution program that funds this grant.

Rural Crimes Task Force Grant

In August 2000, the Board of Supervisors accepted an OCJP grant to fund two Deputy Sheriff positions to fight rural crime. These officers investigate reported rural crimes and follow-up on information regarding suspected crime rings. They also attend community meetings to inform the public about the Rural Crime Task Force, and to learn community perceptions of rural crime issues.

The grant is expected to continue into 2002-03 at a funding level of $152,272. No County match is required.

The May Revise proposes a 50% cut in a number of grants awarded through the Office of Criminal Justice Planning. Based upon the best information available to date, the Rural Crime Prevention Program would be one of the grant programs affected by the 50% reduction. It is anticipated that the State will make across-the-board cuts to all counties receiving the grant. This would require the elimination of one Deputy Sheriff position.

Abandoned Watercraft Grant

The Sheriff's Office received a $55,000 grant from the California Department of Boating and Waterways in January 2001 to remove abandoned watercraft from Delta Waterways. This was augmented by an additional grant of $93,000 in December 2001, for a total of $148,000. Grant monies fund overtime expenses for Sheriff's Deputies to tag abandoned watercraft found in Delta Waterways. Once the notice time has expired, the Sheriff's Office notifies a private contractor, who pulls the derelict boats out of the Delta and destroys them. No new funding is anticipated in 2002-03. The Sheriff's Office will continue to utilize funds appropriated in prior years.

Narcotics Enforcement and General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Employee Benefits	$48,581	$0	$0	$0	$0
Services & Supplies	340,495	374,839	377,270	377,270	2,431
Fixed Assets	81,420	0	141,393	141,393	141,393
Total Appropriations	$470,496	$374,839	$518,663	$518,663	$143,824
Earned Revenues By Source					
Interest/Rents	$3,169	$2,500	$2,500	$2,500	$0
Aid from Other Governments	15,677	44,829	44,763	44,763	(66)
Operating Transfers In	438,208	327,510	471,400	471,400	143,890
Total Revenues	$457,054	$374,839	$518,663	$518,663	$143,824
Net County Cost	$13,442	$0	$0	$0	$0

Purpose

The Sheriff's Office receives asset forfeiture funds from both the State and federal governments as the result of narcotics-related arrests. The Department also receives dedicated funding through the Automated Fingerprint ID program. This discussion includes three budget units: the State Narcotics Enforcement Fund (#21606), the Federal Narcotics Enforcement Fund (#21607), and the Automated Fingerprint Identification Fund (#21610).

Major Budget Changes

Services & Supplies

➢ $2,500	Increase in charges for the Automated Fingerprint ID program.

Fixed Assets

➢ $141,393	Automation equipment for Automated Fingerprint ID program.

Revenues

➢ $143,890	Increase transfer from the Automated Fingerprint ID Trust Fund.

Program Discussion

State Narcotics Enforcement Fund

In 1988, the State of California enacted amendments to Section 11489 of its Health and Safety Code to bring California's narcotic-related asset forfeiture laws into alignment with parallel federal asset forfeiture laws. The law established procedures regarding the forfeitures and distribution of property used in the commission of controlled substance offenses. The rules and regulations regarding the transfer of forfeited property require that all transferred property, including cash or proceeds, be used for law enforcement purposes.

For 2002-03, a total of $20,263 will be budgeted. Of that, $7,500 will be used to replenish a "buy fund" for narcotics investigations, and $1,263 will be used for radio maintenance. The remaining $11,500 will be utilized for the operation and maintenance of the Sheriff's Mobile Law Enforcement Center.

Federal Narcotics Enforcement Fund

In 1986, the Board of Supervisors authorized the establishment of the Sheriff's Narcotics Enforcement Fund. Under the provision of the United States Code, Title 21, Section 881, any asset used or intended for use in a drug crime, or any proceeds of a drug crime, becomes federal property. Additionally, a portion of the seized asset is to be transferred to the local law enforcement agency to reflect the contribution of the local law enforcement agency in activities to the seizure.

A Federal Equitable Sharing Agreement is a requirement for participation in the Federal Equitable Sharing Program, and similar agreements have been approved by the Board since 1997. The Annual Certification Report must be submitted within 60 days after the close of the fiscal year. Receipt of these documents is a prerequisite to receiving any future equitably shared cash, property, or proceeds.

In 2002-03, the Federal Narcotics Enforcement Fund budget of $27,000 will be used for helicopter services. In the past, the San Joaquin County Sheriff's Helicopter Program utilized a commercial aircraft outfitted with the required law enforcement equipment. The Sheriff's Office paid an hourly rate for the use of the aircraft and its pilot. Through the receipt of the Cal-MMET grant in 2001-02, sufficient funds were made available from the State to purchase a helicopter for the Sheriff sDepartment's exclusive use. However, the Cal-MMET grant is intended to combat methamphetamine production. The Federal Narcotics Enforcement Fund monies will be used to pay for non-methamphetamine related uses of the helicopter.

Automated Fingerprint ID

Penal Code Section 1112 established the California Identification (CAL-ID) System/Remote Access Network (RAN). The CAL-ID program is the development of a computerized database consisting of over five million fingerprint cards and the installation of an automated fingerprint matching system. Local law enforcement agencies access this system by installing equipment in each county, which enables them to enter latent fingerprints for automated searches.

In 1987, legislation authorized the establishment of a County Automated Fingerprint Identification Fund by the Board of Supervisors of each county. It allows an assessment to be added to various fines, penalties, or forfeitures to be deposited into this fund. The Board of Supervisors approved a resolution establishing the County's Automated Fingerprint Identification Fund in 1987. The Fund receives ongoing revenues of between $192,000 and $288,000 annually.

Also in 1987, the Board of Supervisors approved the formation of the Remote Access Network (RAN) Committee, composed of one member of the Board of Supervisors, the Sheriff, the District Attorney, two city police chiefs, the mayor of one of the local cities, and a member-at-large. The CAL-ID RAN Committee makes recommendations to the Board of Supervisors for purchases of equipment from the County Automated Fingerprint Identification Fund. Any sharing of these funds is determined by the needs of the County and related cities as assessed by the RAN Committee.

California Law specifies that the monies in the Automated Fingerprint ID Fund shall be used only for the purchase, lease operation (including personnel and related costs), and maintenance of automated fingerprint equipment, the replacement of existing automated fingerprint equipment, or for the reimbursement of local agencies within the County which have previously leased or purchased automated fingerprint equipment from other funding sources.

In 1997, new legislation authorized the Department of Motor Vehicles to collect an extra $1.00 per vehicle registration in any county that has adopted a resolution to that effect. In 1998, the Board adopted a resolution allowing the collection of this fee in San Joaquin County. Revenue from this fee is approximately $405,000 annually, and is expected to sunset in 2005.

In 2002-03, a total of $471,400 is being budgeted. The bulk of this amount will be used to continue annual maintenance contracts on the County's 16 Identix Live-Scan Machines, the Printak Video Mug Shot System, and the AFIS 21 NEC System. In addition, funds are used to upgrade automated fingerprint equipment used by County departments and by the local cities.

22621—Correctional Health Services

Law & Justice

Roger Speed, ***Health Care Services Director***

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$3,301,788	$3,327,998	$3,879,712	$3,646,684	$318,686
Services & Supplies	1,906,361	1,775,243	1,877,706	1,877,706	102,463
Fixed Assets	5,687	0	0	0	0
Total Expenditures	$5,213,836	$5,103,241	$5,757,418	$5,524,390	$421,149
Expenditure Reimbursements	(292,485)	(341,625)	(359,627)	(359,627)	(18,002)
Total Appropriations	$4,921,351	$4,761,616	$5,397,791	$5,164,763	$403,147
Earned Revenues By Source					
Aid from Other Governments	$51,699	$36,000	$140,342	$140,342	$104,342
Charges for Services	80,005	21,780	33,000	33,000	11,220
Miscellaneous Revenues	360,126	60,000	10,000	10,000	(50,000)
Total Revenues	$491,830	$117,780	$183,342	$183,342	$65,562
Net County Cost					
Mandated	$4,429,521	$4,643,836	$5,214,449	$4,981,421	$337,585
Allocated Positions	41.0	45.0	51.0	46.0	1.0
Temporary (Full-Time Equivalent)	25.5	27.3	22.0	22.0	(5.3)
Total Staffing	66.5	72.3	73.0	68.0	(4.3)

Purpose

Correctional Health Services provides health care to the inmates of the County's adult and juvenile detention facilities. Correctional Health Care continues to provide services based on the community standard for medical and mental health care to the incarcerated population. This care is mandated by Title 15, Division I, Sub-Chapter IV of the California Regulatory code. While fulfilling its mission, Correctional Health Care will provide services to the detention facilities at the lowest possible cost to the County.

Major Budget Changes

Salaries & Employee Benefits

➢ $261,869	Negotiated salary and benefits adjustments.
➢ $87,210	Two Mental Health Specialists added midyear for the new Mentally Ill Offender Crime Reduction (MIOCR) grant.
➢ $47,456	One Licensed Vocational Nurse (LVN) for Title 15 compliance.
➢ ($77,849)	Reduction in temporary staffing.

Services & Supplies

➢ $96,000	Increase in pharmaceutical costs.
➢ $28,894	Increase in Workers' Compensation Insurance.

Revenues

➢ $106,342	New MIOCR grant program.
➢ ($50,000)	Services transferred within the Health Care Services agency.

Program Discussion

Since acquiring the new Medical Director, staffed at San Joaquin General Hospital, Correctional Health Services is able to accommodate patients on-site with a higher acuity level. This has significantly diminished the volume and length-of-stay for hospital admissions as well as transfers to San Joaquin General Hospital Special Care Clinic and Emergency Room.

In 2002-03, Correctional Health Services will continue the full-time morning nurse at the Honor Farm. The Honor Farm nurse is responsible for completing the health assessments on commitments, the walk-in clinic, and scheduled triage. A part-time nurse conducts the morning medication pass, which allows inmates on psychotropic medications to be housed at the Honor Farm, thus alleviating some of the overcrowding at the main jail. Operating a walk-in clinic assures that inmates from work crews are sent to work immediately if, in the assessment of the nurse, they are able to do so. Performing triage in the morning decreases the number of inmates seen on the evening shift allowing a more thorough review of symptoms and decrease the number of inmates sent to the Emergency Room. Additional funding has been provided

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Sick Call					
Pod	383	346	356	636	496
Intake	1,020	997	958	589	774
Sheltered	1,625	2,147	1,888	1,590	1,739
Peterson Hall	675	537	439	271	355
Honor Farm	407	270	402	400	387
Total	4,110	4,297	4,043	3,486	3,751
Triage					
Pods	5,038	2,958	3,128	2,052	2,590
Booking	4,688	4,117	3,961	4,035	3,998
Intake	5,870	3,265	2,334	2,391	2,363
Sheltered	5,377	5,979	4,002	1,156	2,579
Honor Farm	4,101	3,722	4,231	5,318	4,775
Total	25,074	20,041	17,656	14,952	16,305
Health Assessments	13,628	12,213	14,793	17,533	17,500
Kitchen Clearances	6,812	7,530	7,660	8,081	8,100
Inmates to CHC Clinics	4,143	3,582	3,715	4,007	4,000
Inmates to SJGH OP Clinics	531	459	418	393	350
Emergency Room Visits	400	325	481	255	250
Admissions to Infirmary	1,557	1,735	1,655	1,833	1,800
Total Patient Days	7,892	7,003	5,157	8,920	8,500
Hospitalized Inmates at SJGH	80	59	73	62	55
# of Days Hospitalized	84	204	263	167	130
Prescriptions Filled	21,830	32,961	44,137	50,814	51,000

for a full-time LVN on P.M. shift to address issues of P.M. sick calls and allow for two medication passes a day at the Honor Farm. The additional LVN position, at a first year cost of $47,456, will fulfill Title 15 requirements.

An extensive audit of Correctional Health Services, at the request of the Sheriff's Office, is being performed by the California Medical Association's subsidiary, the Institute for Medical Quality. This is in preparation of the Sheriff's Office goal to have Correctional Health Services accredited. Given the audit recommendations received thus far, accreditation would likely involve significant increases in staff and other resources. The recommendations to address staffing needs are summarized in the supplemental request.

Correctional Health Care Services and Mental Health Services have been enhanced as a result of the recently implemented Mentally Ill Offender Crime Reduction (MIOCR) grant. New staff includes a psychiatrist for 12 hours a week and two full-time Mental Health Specialists. The MIOCR grant is intended to facilitate the handling of some mentally ill offenders through programs and case management rather than incarceration.

The completion of health assessments continues to be a priority for the Correctional Health Care nursing staff. These assessments are used not only to detect acute and chronic medical conditions, but also as screens for communicable diseases and a means of clearing inmates for various work and housing assignments. This has a direct impact on Custody's population management efforts throughout the facility.

Collaboration Efforts

Correctional Health Services continues to enjoy a cooperative and professional association with the Sheriff's Office. Policies and procedures for each department are being revised to be congruent and comprehensive. Efforts continue to bolster both departments' revenues through the inmate co-pay for self-initiated medical services as well as inmate purchases of medications through the commissary.

Technological improvements have been slow for Correctional Health Care. The Sheriff's Office is supplying four computers, which will be Internet ready. Four more units will also be installed. This will enable staff to communicate via e-mail with other departments/facilities, have access to patient-care, records, policy/procedure resources, implement on-line ordering per prevailing County practice, and interface more efficiently with Custody in all areas of facility operations.

Correctional Health Services and Public Health Services continue to work together in detecting and tracking patients diagnosed with, or at risk for developing, communicable diseases. Twice a year, tuberculosis (TB) skin testing is performed on all medical and Custody staff in an effort to promote early intervention in the case of previously unknown exposure. A TB task force including Public Health Services, Correctional Health Care, and the Sheriff's Office staff is in the process of developing a comprehensive tuberculosis exposure control plan for the jail. All inmates are screened for TB at intake.

The new juvenile justice facility includes expanded medical and mental health treatment areas. There was great cooperation between Correctional Health and Juvenile Justice Center Administration in the planning of the new facility. A full-time Psychiatric Technician as well as a full-time Mental Health Clinician are now available through the County Children's Mental Health. This has allowed both the day and P.M. shift Nurses to fully focus on medical care thus improving the timely completion of intake exams and addressing specific complaints. The Public Health Services annual inspection recommended the addition of a licensed medical staff person on the night shift to evaluate acute complaints, which would reduce the number of transports to the Emergency Room. This recommendation is included in the supplemental request.

The 2002-03 budget does not include any funding for catastrophic patient care provided at San Joaquin General Hospital or any other inpatient hospital facility, or for any equipment replacement. The recommended budget maintains the current level of services. If there are unforeseen expenditures or significant increases in inmate census, Correctional Health Services and the Sheriff's Office will return to the Board of Supervisors to request additional funding and staff as needed.

Supplemental Request

On behalf of the Sheriff's Office, Correctional Health Services has submitted a supplemental request for five new positions with a first-year cost totaling $233,028.

In May 1993, the Board of Supervisors adopted, and directed Correctional Health Services to implement, Title 15 standards for providing medical services for inmates incarcerated at the County jail. To meet State accreditation status as requested by the Sheriff's Office, the California Medical Association has recommended the following additional staff allocations:

- One Staff Nurse III night shift for booking assessments at the main jail.
- One Office Assistant for Honor Farm medical records support.

- Two Licensed Vocational Nurses, one night shift at the Juvenile Justice Center and one P.M. shift at the main jail.
- One Medical Assistant position to replace a contract position.

In light of the current financial situation facing the County, the supplemental funding request to upgrade medical services at the County jail is not recommended.

2001-02 Accomplishments

1. Reduced overtime costs by approximately $50,000.
2. Updated the majority of the policy and procedure manual to meet Title 15 compliance.
3. Continued to upgrade the computer system.
4. Filled vacant positions to meet Title 15 guidelines for the inmate housing areas.
5. Revised nursing standardized procedures and implemented suicide prevention training.

2002-03 Objectives

1. To install computer systems as planned and implement on-line access/procurement.
2. To continue staff development and training efforts.
3. To continue recruitment to create a nursing pool, in an effort to further reduce overtime costs.
4. To recruit a Nurse Manager to supervise nursing staff thus freeing up the Department Manager for other administrative duties.

Summary

All Probation Budgets

Nicholas Cademartori, *Chief Probation Officer*

	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$13,359,102	$17,079,947	$18,037,957	$17,924,842	$844,895
Services & Supplies	4,153,813	5,045,510	4,907,910	4,907,910	(137,600)
Other Charges	948,090	986,897	995,193	995,193	8,296
Fixed Assets	138,048	94,424	16,500	16,500	(77,924)
Total Expenditures	$18,599,053	$23,206,778	$23,957,560	$23,844,445	$637,667
Expenditure Reimbursements	(542,898)	(699,986)	(748,442)	(748,442)	(48,456)
Total Appropriations	$18,056,155	$22,506,792	$23,209,118	$23,096,003	$589,211
Earned Revenues By Source					
Fines/Forfeitures/Penalties	$173,290	$160,000	$160,000	$160,000	$0
Aid from Other Governments	8,444,937	12,152,456	10,812,581	10,812,581	(1,339,875)
Charges for Services	1,323,120	1,312,770	1,227,145	1,227,145	(85,625)
Miscellaneous Revenues	6,735	6,350	7,220	7,220	870
Total Revenues	$9,948,082	$13,631,576	$12,206,946	$12,206,946	($1,424,630)
Net County Cost					
Mandated	$7,979,893	$8,726,536	$10,943,884	$10,830,769	$2,104,233
Discretionary	$128,180	$63,283	$58,288	$58,288	($4,995)
Total Net County Cost	$8,108,073	$8,789,819	$11,002,172	$10,889,057	$2,099,238
Allocated Positions	300.0	324.0	324.0	324.0	0.0
Temporary (Full-Time Equivalent)	33.2	40.8	39.7	39.7	(1.1)
Total Staffing	333.2	364.8	363.7	363.7	(1.1)

This presentation is a summary of the seven budgets administered by the Probation Department. These include:

- 227 Juvenile Probation
- 22702 Adult Probation & Pretrial Services
- 22714 Local Law Enforcement Block Grant
- 22745 Administration & Support Services
- 22760 State Grants
- 22781 Juvenile Justice Prevention Act
- 228 Juvenile Detention

227—Probation-Juvenile

Law & Justice

Nicholas Cademartori, *Chief Probation Officer*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$2,891,790	$3,207,072	$3,250,766	$3,250,766	$43,694
Services & Supplies	368,594	401,767	424,196	424,196	22,429
Other Charges	939,670	986,897	988,104	988,104	1,207
Fixed Assets	89,485	2,500	0	0	(2,500)
Total Expenditures	$4,289,539	$4,598,236	$4,663,066	$4,663,066	$64,830
Expense Reimbursements	0	(54,647)	(74,513)	(74,513)	(19,866)
Total Appropriations	$4,289,539	$4,543,589	$4,588,553	$4,588,553	$44,964
Earned Revenues By Source					
Aid from Other Government	$3,184,256	$3,598,921	$3,357,179	$3,357,179	($241,742)
Charges for Current Services	72,141	65,000	89,500	89,500	24,500
Total Revenues	$3,256,397	$3,663,921	$3,446,679	$3,446,679	($217,242)
Net County Cost					
Mandated	$1,033,142	$879,668	$1,141,874	$1,141,874	$262,206
Allocated Positions	58.0	55.0	54.0	54.0	(1.0)
Temporary (Full-Time Equivalent)	13.0	13.0	13.0	13.0	0.0
Total Staffing	71.0	68.0	67.0	67.0	(1.0)

Purpose

The Juvenile Division of the Probation Department serves and assists the Court in matters concerning juvenile delinquents, stepparent adoptions, minority marriage consents, actions to declare minors free from the custody and control of their parents, record sealings, and other special investigations ordered by the Court. Welfare and Institutions (W&I) Code Sections 281, 626, 654, 725, and 727 mandate these services. The Division also provides varying levels of Probation supervision services to juvenile offenders as ordered by the Court.

Major Budget Changes

Salaries & Employee Benefits

➢ $90,564	Negotiated salary and benefits adjustments.
➢ $8,809	Increase extra-help costs.
➢ ($64,084)	Transfer one Probation Officer III to Administration to consolidate training and backgrounds unit.
➢ $8,405	Convert one Probation Officer III position to Probation Unit Supervisor.

Services & Supplies

➢ $12,467	Increase radio maintenance and telephone cell phone charges.
➢ ($3,000)	Decrease equipment maintenance expenses.
➢ $48,983	Increase Workers' Compensation and Casualty Insurance costs.
➢ ($23,098)	Decrease in motor pool rates.
➢ ($10,000)	Decrease copier charges based on actual usage.
➢ ($5,000)	Decrease expenses for federal work study students based on actual experience.

Expense Reimbursements

$19,866	Increased reimbursement from Mental Health.

Revenues

($269,818)	Decrease in Proposition 172 revenue.
$8,000	Increase in placement visits reimbursement.
$21,563	Increase in County Office of Education reimbursement.
$10,500	Increase in stepparent adoption collection.
$15,000	Increase in parental reimbursement for detention costs.

Program Discussion

The Juvenile Division is divided into three functional units:

- The Investigation Unit prepares a social history report and recommendations for each case in which the Juvenile Court finds a minor responsible for a law violation and continues the data gathering process for case plans. Additionally, the unit investigates and prepares a report and recommendations for 707 W&I Code Fitness Hearings. Court officers from this unit represent the Department in Juvenile Court hearings. This unit also investigates and makes recommendations on petitions for stepparent adoptions.
- The Supervision Unit supervises juveniles who are adjudged wards of the Juvenile Court or placed on informal probation. Probation officers from this unit work with the police departments in Lodi, Manteca, Tracy, and Stockton in Probation-Police Cooperatives (Co-ops). Co-op officers provide delinquency prevention, crisis intervention, and probation services.
- The Placement Unit assesses the needs of minors and places minors in appropriate facilities when the Juvenile Court orders them to be removed from

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Referrals	8,839	8,827	8,333	8,450	8,500
No. of Referrals Diverted from System	3,342	3,864	3,256	3,150	3,200
Investigations	1,820	1,625	1,760	1,746	1,780
Victim Restitution Collected	$91,136	$82,878	$88,271	$98,000	$108,000
Case Load					
Regular supervision	852	785	691	700	720
Bank	373	641	772	754	780
Placement	232	189	124	110	115
Intensive Supervision	39	42	41	21	35
Gang Suppression Unit	81	88	71	55	55
KADAP	33	27	19	12	19
Total Case Load	1,610	1,772	1,718	1,652	1,724

their homes. As part of the Placement Unit, the Intensive Supervision Team provides services to minors and their families who are at risk of out-of-home placement. This program is designed to reduce the number of minors in placement, thereby reducing the County's cost of placements in outside facilities. Also, a probation officer works with Mental Health Services in coordinating services for minors with mental health issues in out-of-home placement and intensive supervision. This position is funded through the System-of-Care program.

Effective July 1, 2002, one Probation Officer III will be transferred to the Administration Division to work on background and training functions. All of the personnel, background and training, arming and payroll functions of the Department are being consolidated in the Administration Division. The transferred Probation Officer III is required to handle the increased workload.

In addition, the proposed budget includes $8,405 for the conversion of one Probation Officer III position to a Probation Unit Supervisor. This position acts as the Juvenile Justice Information System Coordinator for the Juvenile Probation and Juvenile Detention units. He/she has the responsibility for training staff on and maintaining the integrity of the case management system. This individual develops policy decisions regarding the information system, supervises the system requirements, and identifies quality control compliance issues for other units and divisions within the Juvenile system. These duties are more consistent with the job specifications of a Probation Unit Supervisor.

California Youth Authority Costs

To help close the State's budget gap, the Legislative Analyst's Office has recommended increases in the charges to counties for juveniles placed in the California Youth Authority (CYA). The proposal is to increase CYA charges by 17%. Although the Legislature has not yet taken action on this proposal, the State's budget woes make this fee increase a distinct possibility. If the proposal is enacted, CYA charges would increase by approximately $150,000 annually. Because the increases are merely a proposal and not a certainty, the proposed increases in CYA costs have not been included in the proposed budget for 2002-03.

Community-Based Collaborative Services

The Juvenile Division continues to improve service delivery to the courts, clients, and community by redeploying probation officers from the main facility in French Camp to community-based offices. In addition to the co-ops operating in the major cities, the Juvenile Division participates in the Manteca Family Assistance Team, the County Office of Education Community Schools program, the Peacekeepers initiative, the Neighborhood Service Centers program, the Edison High School Program, and the Stockton Police Department's Gang Unit. The Juvenile Division supervises grant-funded programs such as Gang Violence Intervention, the South Stockton Co-op, the Kids' Alcohol & Drug Alternative Program, Youth Accountability Boards, Positive Youth Alternatives, Community Justice Conferencing, Probation Officers on Campus, and Crossroads. Many of these programs are discussed in more detail in the "Probation - State Grants", "Juvenile Justice Crime Prevention Act", and the "Local Law Enforcement Block Grants" narratives.

Gang Unit

The Gang Unit was formed with officers from both the Adult and Juvenile Divisions to address the problem with gangs in Stockton. The unit is housed at the Stockton Police Department (SPD) and works with SPD gang officers. Probation provides specialized supervision for adults and minors on probation who have been documented as gang members. The officers monitor conditions of probation, conduct searches, and are involved in Peacekeeper operations. The Juvenile Division probation officer is funded through a Local Law Enforcement Block Grant.

Family Assistance Team

In 1997-98, the Juvenile Division began a collaboration with the Manteca Unified School District (MUSD) to create a Family Assistance Team program. Probation provides one Probation Officer Assistant to the team, which works with families with minors at risk of juvenile delinquency. Probation costs are fully reimbursed. MUSD is exploring an alternate funding source for the future.

County Office of Education: Project 654

In 1994-95, the Probation Department and the County Office of Education (COE) began a cooperative effort through the community schools program for at-risk minors. The program, Project 654, provides probation services to juveniles in an educational setting. Probation staffing dedicated to the program includes a Probation Unit Supervisor, a Probation Officer III, a Probation Officer II, 17 extra-help Probation Officer Assistants providing intervention/diversion services for over 800 minors, and one extra-help Office Assistant. COE fully reimburses the Probation Department for the cost of services provided.

Juvenile Justice Information System

The juvenile justice area has been the only part of the County criminal justice system which operated without an integrated information system. Each department

(Probation, the Courts, District Attorney, and Public Defender) used its own internal juvenile case tracking system. The Probation Department led the effort to develop a fully automated, integrated system called the Juvenile Justice Information System (JJIS). The initial Juvenile Probation and Institutions modules went on-line in April 2001. The second phase of the project, which will add the District Attorney, Public Defender, and Courts to JJIS, will be completed in the summer of 2002. Long-range plans include providing appropriate secure access to other agencies providing services to minors.

Case Plans

Title IV-E and the Temporary Assistance to Needy Families Program (TANF) are federal funding claiming processes that the Probation Department accesses to receive reimbursement for the work performed to keep minors out of foster care (Title IV-E) and to provide minors with skills to prevent them from needing federal aid programs in the future (TANF). The federal and State governments have increased their evaluations of the effectiveness of these two programs. As part of those evaluations, it became apparent that California was not in compliance with federal standards on case plans for minors. Therefore, new requirements were placed on probation departments to enhance the quantity of information in and the timeliness of the case plans. Failure to comply with the requirements could lead to a loss in federal funding. There are more requirements for documentation that are placed on each stage of a case, and the case plans must be completed within a shorter time frame. For example, the federal and State governments have mandated the early completion of case plans for minors who are eventually removed from the home. Although probation officers were gathering the appropriate data and information, it was not being compiled into a comprehensive written case plan. Therefore, there is now an increased workload as probation officers gather the required information and write about various elements relating to a minor's home, school, family, medical needs, etc. These requirements will continue to have a major impact on the workload involved in processing juvenile cases.

2001-02 Accomplishments

1. Designed and received State approval for the mandated case plan.

2. Implemented the Probation component of the Mental Health System-of-Care program.

3. Collaborated with multi-agency teams at the Neighborhood Service Centers.

4. Placed probation officers at four high school campuses using Juvenile Justice Crime Prevention Act funding and an Edison High School grant.

5. Implemented two new Office of Criminal Justice Planning-funded programs: Positive Youth Alternatives and Community Justice Conferencing.

2002-03 Objectives

1. To develop and expand the uses of JJIS.

2. To finalize the case plan and dispositional report capabilities on JJIS.

3. To continue to collaborate with multi-agency teams at the Neighborhood Service Centers.

4. To place probation officers on six additional high school campuses.

22702—Probation-Adult & Pretrial Services

Law & Justice

Nicholas Cademartori, *Chief Probation Officer*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$3,122,185	$3,697,246	$3,926,115	$3,926,115	$228,869
Services & Supplies	417,392	358,792	388,260	388,260	29,468
Fixed Assets	0	2,000	0	0	(2,000)
Total Expenditures	$3,539,577	$4,058,038	$4,314,375	$4,314,375	$256,337
Expenditure Reimbursements	(227,517)	(404,339)	(495,311)	(495,311)	(90,972)
Total Appropriations	$3,312,060	$3,653,699	$3,819,064	$3,819,064	$165,365
Earned Revenues By Source					
Fines/Forfeitures/Penalties	$173,290	$160,000	$160,000	$160,000	$0
Aid from Other Governments	1,046,818	1,379,820	1,119,923	1,119,923	(259,897)
Charges for Services	927,638	909,250	909,250	909,250	0
Miscellaneous Revenues	2,225	2,600	2,500	2,500	(100)
Total Revenues	$2,149,971	$2,451,670	$2,191,673	$2,191,673	($259,997)
Net County Cost					
Mandated	$1,162,089	$1,202,029	$1,627,391	$1,627,391	$425,362
Allocated Positions	77.0	79.0	79.0	79.0	0.0
Temporary (Full-Time Equivalent)	2.1	2.1	2.1	2.1	0.0
Total Staffing	79.1	81.1	81.1	81.1	0.0

Purpose

This budget narrative includes descriptions of both the Adult Probation (#22702) and Pretrial Services (#212) budget units.

The Adult Division of the Probation Department serves and assists the court in matters concerning supervision of adult offenders and performs other investigations as ordered by the court. Section 1203 of the Penal Code mandates adult probation services; Section 131.3 of the Code of Civil Procedure describes additional responsibilities.

The Probation Department's Pretrial Services (PTS) unit provides information to the courts on defendants booked at the County Jail and is a major component in the management of the jail population. Pretrial Services also provides these other services to the courts: 1) processes and screens misdemeanants pursuant to Penal Code Section 853.6 for possible release on citation, and 2) provides screenings for probable cause hearings on all non-warrant arrests.

Major Budget Changes

Salaries & Employee Benefits

➢ $170,079	Negotiated salary and benefits adjustments.
➢ $58,790	Full-year cost of one Probation Officer II in Adult Probation for Cal-MMET grant added midyear.

Services & Supplies

➢ $9,008	Increase in postage, telephone charges, and radio maintenance costs.
➢ ($3,000)	Decrease copier costs.
➢ $5,800	Increase in estimated motor pool expenses.
➢ ($8,000)	Decrease federal work study program.
➢ $5,400	Increase software costs.

- $31,168 Increase Workers' Compensation Insurance.
- ($5,159) Decrease Casualty Insurance.
- ($5,695) Decrease furniture purchases.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Adult Division					
Referrals					
Regular	3,199	4,305	4,735	4,400	4,700
Drunk Driving	2,573	1,996	2,160	2,650	2,800
Conditional Restitution	1,076	1,161	986	1,200	1,500
Domestic Violence	1,792	1,529	1,616	1,650	1,800
Deferred Entry of Judgment	1,233	1,557	1,780	1,700	1,800
Proposition 36	N/A	N/A	N/A	800	1,000
Total Referrals	9,873	10,548	11,277	12,400	13,600
Reports for Court	12,070	11,769	12,800	12,800	13,200
Caseloads					
Regular Supervision	1,576	1,408	1,520	1,650	1,650
Special Supervision	2,790	2,673	3,090	3,200	3,500
Family Violence Intervention	180	295	366	375	400
Drunk Driving	8,732	9,245	9,167	10,000	10,500
Bank Caseload	2,993	3,354	3,349	3,600	3,800
Unsupervised	65	0	0	0	0
Conditional Restitution	1,192	1,265	1,540	1,700	1,750
Diversion	12	0	0	0	0
Deferred Entry of Judgment	727	698	662	800	900
Proposition 36 Drug Oversight	N/A	N/A	N/A	900	1,500
Adult Gangs	N/A	161	159	200	200
Total Adult Caseload	18,267	19,099	19,853	22,425	24,200
Pretrial Services					
Felony Interviews	6,827	6,637	6,889	7,260	7,500
Total Felony Releases/Percent	789/12%	884/13%	827/12%	950/13%	975/13%
Citation Release Evaluations	9,717	8,861	8,198	8,575	9,000
Total Citation Releases/Percent	7,276/75%	6,836/77%	6,466/79%	6,600/77%	6,930/77%
Probable Cause Hearings	1,430	1,582	1,650	1,950	2,050

Expenditure Reimbursements

$5,790	Increase CRACNET reimbursement.
$8,790	Increase VAWA/Stalking reimbursement.
$20,760	Increase CalWORKs reimbursement
($4,358)	Decrease Proposition 36 reimbursement.
$59,990	Increase Cal-MMET reimbursement.

Revenues

$5,000	Increase restitution fine rebates.
($266,897)	Decrease Proposition 172 revenue.
$2,000	Increase DNA blood draws reimbursement.

Program Discussion

This budget discussion encompasses the Probation Department's Adult Division and Pretrial Services. The recommended budget includes total funding of $3,287,069 for the Adult Division, less $1,950,707 in revenues, for a Net County Cost of $1,336,362. The recommended funding amount for Pretrial Services is $531,995, less $240,966 in revenues, for a Net County Cost of $291,029.

Adult Probation

The Adult Division is divided into seven functional units:

- The Investigation Unit prepares pre-plea and mandated pre-sentence reports prior to the sentencing of felons and reports on deferred entry of judgments.
- The Regular Supervision Unit monitors compliance with the conditions of probation for those probationers with the highest risk of re-offending and the greatest risk to public safety other than domestic violence offenders. This unit provides one probation officer each to CRACNET and Cal-MMET, the Countywide narcotics enforcement teams, and two probation officers to the CalWORKs program, which is a partnership with the Human Services Agency.
- The Specialized Supervision Unit monitors probationers with grants of probation for domestic violence. This unit also monitors minimal supervision (bank) cases which include property offenders and probationers who have not offended for a period of time after the court has granted probation.
- The Family Violence Intervention Team, funded through Temporary Assistance for Needy Families (TANF), supervises probationers who are on grants of probation for domestic violence and child abuse where there are children in the probationer's home. This unit also provides one probation officer to the Stalking and Threat Assessment Team and the Violence Against Women Team, both of which are a partnership with the District Attorney's Office.
- The DUI/Fiscal Unit monitors the drunk driving caseload for program enrollment compliance and the collection of fines. The fiscal staff maintains the accounts receivable system and collects and distributes fines and fees for the entire Adult Division.
- The Family Focused Intervention Team (FFIT), funded through the Juvenile Justice Crime Prevention Act (JJCPA), provides supervision and case management for families in which a parent is on probation and there are significant risk factors to children in the home from prenatal to age ten. The probation officers work directly with Child Protective Services, local elementary schools, Neighborhood Service Center Family Success Teams, the Child Abuse Prevention Council, and the Safe from the Start programs to intervene and provide services that specifically address the needs of the families.
- The Probation Proposition 36 unit works collaboratively with the Office of Substance Abuse (OSA), the Court, District Attorney, Public Defender, and State Parole to divert drug-related offenders from incarceration and provide them with drug treatment services. Probation officers work as a team with substance abuse counselors to make assessments and refer eligible clients to substance abuse counseling providers. They monitor program compliance and inform the Court of the defendant's progress. Costs are reimbursed through OSA as the lead agency for the County Proposition 36 plan.

Collaborative Services

The Adult Division continues to collaborate with other agencies to improve the delivery of services to the courts, clients, and community. The Adult Division participates in Family Conferencing with other service providers. The Adult Division also works collaboratively with Health Care Services, the Sheriff's Department, Information

Systems, and the California Department of Justice to maintain the Statewide DNA Data Bank at the County level.

Pretrial Services

The Pretrial Services (PTS) program expedites the release of eligible defendants from the Jail on his/her own recognizance by verifying and providing to the courts information about each defendant's community ties, prior arrest history, and failures to appear. The unit also provides information to probation officers for the purpose of placing violation of probation holds, and networks with State and local law enforcement.

PTS is a 24-hour, seven-day-per-week operation located at the Jail. In addition to interviewing both felony and misdemeanor defendants and operating the cite and release program, PTS implements the probable cause hearing process for each defendant booked for new charges who would not go to court within 48 hours of his/her booking. The unit is responsible for locating, abstracting, and adding all outstanding warrants for Sheriff's Office and California Highway Patrol bookings.

Since 1993, PTS has made felony release determinations under the auspices of the Jail Population Court Cap Order. PTS releases felons who meet predetermined criteria without contacting an on-call judge. Approximately 69 such releases are made per month. Additionally, PTS processes all referrals to the Alcohol/Drug Alternative Program and monitors drug-related deferred entry of judgment cases.

Pretrial Services Recruitment Difficulties

For the last several years, the Probation Department has had extreme difficulties in recruiting PTS staff. Recurring vacancies have forced the Probation Department to staff scheduled shifts using probation officers on overtime. The Human Resources Department has initiated the review of the Pretrial Services Interviewer job class series for possible reclassification to Probation Officers.

2001-02 Accomplishments

1. Implemented the Probation component of the Proposition 36 program.
2. Further decentralized Adult Division probation officers by implementing the Family Focused Intervention Team.
3. Addressed space issues in the Adult Division by relocating the Conditional Restitution staff to the Pretrial Services area in the Courthouse basement.
4. Installed the probation computer network at the jail location of Pretrial Services.
5. Collaborated with the Sheriff's Department and SAFR (Structured Alternative Forensic Release) House to develop and implement procedures for SAFR House clients on probation. SAFR house is a residential treatment facility used for probationers with mental health problems.
6. Instituted quarterly staff meetings for all Pretrial Services staff at the jail to improve communication, consistency, and efficiency of operations.

2002-03 Objectives

1. To work with Information Systems Division on updating and enhancing CJIS and to replace the Accounts Receivable system, which is on the Unisys mainframe.
2. To continue to work with the SGS Group in the development of a Downtown Master Plan for Probation office space needs.
3. To update procedural manuals for three units and one program within the Adult Division.
4. To collaborate with the Sheriff's Department Jail Cap Court Order staff and the Superior Court to standardize the forms pertaining to the release of defendants.
5. To increase training for Pretrial Services staff at the jail.
6. To complete the Pretrial Services Interviewer job classes review for possible reclassification to alleviate recruiting difficulties.

22745—Probation-Administration/Support Services

Law & Justice

Nick Cademartori, *Chief Probation Officer*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$1,736,828	$2,055,089	$2,267,150	$2,267,150	$212,061
Services & Supplies	1,279,609	1,326,512	1,304,946	1,304,946	(21,566)
Fixed Assets	3,432	64,724	16,500	16,500	(48,224)
Total Expenditures	$3,019,869	$3,446,325	$3,588,596	$3,588,596	$142,271
Expenditure Reimbursements	(281,658)	(177,400)	(110,818)	(110,818)	66,582
Total Appropriations	$2,738,211	$3,268,925	$3,477,778	$3,477,778	$208,853
Earned Revenues By Source					
Aid From Other Governments	$1,856,955	$2,001,929	$1,975,461	$1,975,461	($26,468)
Charges for Services	656	0	3,000	3,000	3,000
Total Revenues	$1,857,611	$2,001,929	$1,978,461	$1,978,461	($23,468)
Net County Cost					
Mandated	$880,600	$1,266,996	$1,499,317	$1,499,317	$232,321
Allocated Positions	33.0	34.0	37.0	37.0	3.0
Temporary (Full-Time Equivalent)	0.8	0.8	0.8	0.8	0.0
Total Staffing	33.8	34.8	37.8	37.8	3.0

Purpose

This narrative includes discussion on funding and operation of three budget units: Probation Administration (#22745), Temporary Assistance to Needy Families (TANF) Programs (#22755), and State Standards and Training for Corrections (STC) Training (#22708).

The Administration budget funds management and support services for the Probation Department's three functional divisions--Juvenile, Adult, and Juvenile Hall. Services provided include budgeting, accounting, personnel, training, planning/research, grants management, and automated systems. The Probation Officer function is mandated by the California Welfare and Institutions Code Section 270.

The Comprehensive Youth Services Act of 1997 passes federal TANF dollars to County probation departments to expand preventive services to target populations that include youth who are habitual truants, runaways, or at risk of being adjudicated as wards of the court. The intent of the Legislature is to provide a continuum of family-focused case-specific services in a community-based setting that addresses the full spectrum of child and family needs, including services provided in County-operated residential care facilities.

The Probation Training Program provides for the training of Probation Officers and Group Counselors. This program is not mandatory, and all costs are reimbursed through the State STC program.

Major Budget Changes

Salaries & Employee Benefits

➢ $68,549	Negotiated salary and benefits adjustments.
➢ $61,504	Transfer one Probation Officer III from Juvenile Probation (#227) to Administration for training and backgrounds unit.
➢ $72,008	Add one Accounting Technician I and one Senior Office Assistant to Administration.

➢ $10,000	Add contract for training newly-promoted managers to Administration.

Services and Supplies

➢ $2,500	Increase office supplies.
➢ $3,000	Increase telephone and cell charges.
➢ $10,222	Increase training and motor pool costs.
➢ $8,561	Increase data processing charges.
➢ ($2,000)	Decrease psychiatric exam costs.
➢ ($10,000)	Decrease grant writing costs.
➢ $2,800	Increase Livescan costs.
➢ $25,038	Increase Workers' Compensation and Casualty Insurance charges.
➢ $4,045	Increase small furniture purchases.
➢ ($64,633)	Decrease in TANF transfer to Administration.

Fixed Assets

➢ $15,000	Six computers.
➢ $1,500	Three printers.

Expenditure Reimbursements

➢ ($64,633)	Decrease in TANF transfer to the General Fund.

Revenues

➢ ($74,738)	Decrease in Proposition 172 revenue.
➢ $50,000	Add SB 90 claim for Peace Officer Bill of Rights mandate.
➢ ($1,730)	Decrease in bullet-proof vest grant reimbursement.
➢ $3,000	Increase in Livescan fee.

Program Discussion

Probation continues to be the County's most widely used alternative to incarceration for criminal offenders. Over the past decade, the profile of the typical juvenile and adult offender supervised by the Probation Department has changed dramatically. Probation officers now supervise serious and hardened offenders in the community.

Over the past five years, the Department has worked aggressively to implement a probation services model which shares much of the Community Oriented Policing philosophy. Additionally, the Department has focused on working collaboratively with other agencies to coordinate efforts to positively affect public safety in San Joaquin County.

This budget discussion encompasses Administration, TANF, and STC Training. The recommended budget includes $1,838,961 for Administration, less $339,644 in revenues, for a Net County Cost of $1,499,317. Both TANF and STC Training are fully funded by federal and State funds. Their recommended funding amounts are $1,488,817 and $150,000, respectively.

Administration - Staffing

One of the ongoing challenges facing the Probation Department is recruitment and retention of staff. Statewide, probation departments have struggled with filling vacant positions. Locally, recently enhanced retirement benefits have led to a significant number of senior staff retiring resulting in a high number of vacancies. To support the increased demands for recruitment and retention of staff, a Probation Officer III is being transferred in from the Juvenile Division and one Senior Office Assistant position is being added to the 2002-03 Administration budget to provide training and background support. As the Department has grown and been armed, there has been an increasing workload to ensure that all probation officers are adequately trained. Additionally, hiring has been delayed as the number of background investigations has increased. These positions will provide support to background investigations and training to allow for more

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Number of Staff Trained	153	186	196	204	250

timely hiring and ensure compliance with all training requirements.

Effective July 1, 2002, one Accounting Technician position will be added to the Administration budget to provide additional fiscal support. The number of grants and reimbursement claiming has increased dramatically for the Probation Department. An additional accounting position is necessary to track expenditures and revenue, complete claiming duties, and perform the required reporting activities.

Construction Projects

The County was awarded $3 million in Violent Offender Incarceration Grant (VOIG) funding for Phase Two of the Juvenile Hall Replacement/Expansion Project. The project opened in March 2002 with a new public lobby, visiting areas, booking area, and a 30-bed Intake/Processing Unit at Juvenile Hall.

The Department applied for additional VOIG funding to replace the existing 45-bed camp with a new 60-bed facility. The Board of Corrections has notified the County that its proposal has not been recommended for funding under the current round of grants. If additional State funding for juvenile construction projects becomes available, the Probation Department will again pursue grant funding for this project.

TANF Programs

Probation departments throughout the State increased California's block grant of TANF funds through claiming for emergency services to minors through Title IV-A of the Social Security Act. This increase was dedicated to Probation programs to expand services to juveniles and their families. The Juvenile Justice Coordinating Council reviews the Chief Probation Officer's recommendations on how to use these funds. The plan reviewed by the Council, and approved by the Board of Supervisors, includes the following components:

- The Family Violence Intervention Team provides offender lethality assessments, case management and referral to services for all the members of families in which sexual crimes, child abuse, or domestic violence have been identified. Officers in the community also provide intense supervision and family case plans. The purpose of the program is to protect families from violence and provide services to break the cycle of violence for children in violent families. There are one Probation Unit Supervisor, one Probation Officer III, four Probation Officer I/II, and 1.75 FTE Office Assistant positions in this program. The cost is $425,645.
- The Referral and Crisis Intervention Program links families which have minors before the court to services in the community and provides information to other families in crisis. The program also monitors juveniles who are transitioning from regular probation to less intensive levels of supervision. The purpose of the program is to provide more information to families, monitor minors who would not have received services, and enhance services for families. These services are provided through the Probation-Juvenile Division through the addition of two probation officers. The cost is $140,390.
- The Institutions-TANF Service Enhancements Program provides aftercare services to minors as they leave the Juvenile Camp. The purpose of the program is to transition minors from the Juvenile Camp to their homes. There is one Probation Officer I/II in this budget providing services. In addition, the program added six Group Counselor I/II positions in Juvenile Hall to do classification; gang identification, intervention and education; sex education and teen parenting education; mental health referrals; and crisis counseling. The purpose is to provide fully-trained staff to impact the lives of minors in Juvenile Hall in the area of gangs and sex education. The cost is $423,989.
- TANF Support for Existing Programs provides ongoing support for programs that received additional County General Fund revenue when Title IV-A funding was discontinued. The cost is $110,818.
- The TANF - Gangs program was added in 1998-99 and allocates one Probation Unit Supervisor, one Probation Officer III, and one Probation Officer I/II from the Adult Division. The intent of the program is to provide enhanced supervision to gang members over the age of 18 and reduce the recruitment of younger gang members. The probation officers are housed at the Stockton Police Department (SPD) and coordinate cases with SPD's Juvenile Gun/Gang Violence Reduction Program and Probation's Youth Gang Intervention Program (both funded by Local Law Enforcement Block Grant). The cost is $201,732.
- TANF-Administrative Services. In addition to the programs mentioned above, the Comprehensive Youth Services Act authorizes the use of up to 15% of total grant funds for administrative costs related to claiming and case maintenance. One Probation

Unit Supervisor, one Accountant-Auditor, and one Office Secretary support the claiming and administrative functions. The cost is $186,243, which is 12% of the total funds.

STC Training

This budget appropriates funds for training Probation Officers and Group Counselors through the State Standards and Training for Corrections (STC) program. Core (initial) training for new employees is 214 hours for Probation Officers and 174 hours for Group Counselors. Annual training requirements are 40 hours for Probation Officers and Supervisory Group Counselors and 24 hours for Group Counselors. The 2002-03 reimbursement rate for Core training will be reduced from $773 to $755 per trainee and from $515 to $503 for annual training. When Juvenile Detention staff are trained, this budget reimburses the Probation Department for the cost of providing staff replacements for fixed post positions.

In recognition of the supervisory responsibilities required of Group Counselors II at the Juvenile Detention facility, the Probation Department began sending Group Counselor II employees to STC Supervisory Core training in 2000-01. The process of sending all current staff to Supervisory Core training was implemented over a two-year period, and will have been completed by the end of 2001-02.

2001-02 Accomplishments

1. Completed construction of and opened Phase II of Juvenile Hall Replacement/Expansion project.
2. Began development of the Court, District Attorney, and Public Defender modules of Juvenile Justice Information System (JJIS).
3. Completed Juvenile Hall action plan in response to DMG-Maximus study, and responded to Grand Jury report on Juvenile Hall operations.
4. Initiated reclassification study for Group Counselor series.
5. Submitted proposal for Juvenile Camp replacement/expansion project.
6. Trained all current Group Counselors II in STC Supervisory Core.

2002-03 Objectives

1. To complete implementation of JJIS modules.
2. To complete the Group Counselor series reclassification and initiate other reclassification studies as appropriate.
3. To work with Human Resources to mitigate recruitment and retention issues.
4. To increase programs to minors in detention.

228—Juvenile Detention

Law & Justice

Nick Cademartori, ***Chief Probation Officer***

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$5,043,113	$6,220,610	$6,848,751	$6,735,636	$515,026
Services & Supplies	1,935,075	2,359,783	2,413,667	2,413,667	53,884
Fixed Assets	10,473	9,200	0	0	(9,200)
Total Expenditures	$6,988,661	$8,589,593	$9,262,418	$9,149,303	$559,710
Expenditure Reimbursements	(33,723)	(63,600)	(67,800)	(67,800)	(4,200)
Total Appropriations	$6,954,938	$8,525,993	$9,194,618	$9,081,503	$555,510
Earned Revenues By Source					
Aid from Other Governments	$2,281,214	$2,748,397	$2,289,201	$2,289,201	($459,196)
Charges for Services	322,685	338,520	225,395	225,395	(113,125)
Miscellaneous Revenues	4,510	3,750	4,720	4,720	970
Total Revenues	$2,608,409	$3,090,667	$2,519,316	$2,519,316	($571,351)
Net County Cost					
Mandated	$4,346,529	$5,435,326	$6,675,302	$6,562,187	$1,126,861
Allocated Positions	109.0	127.0	130.0	130.0	3.0
Temporary (Full-Time Equivalent)	14.0	15.8	15.0	15.0	(0.8)
Total Staffing	123.0	142.8	145.0	145.0	2.2

Purpose

Peterson Juvenile Hall is San Joaquin County's secure detention facility for minors up to age 18 who have been arrested for violations of the law or the orders of Juvenile Court. The facility provides humane, temporary, and secure care of minors whose cases are pending disposition in the Juvenile Court. Probation also operates a Juvenile Camp program for offenders committed by the Court. As an alternative to detention, the Juvenile Court Work Project provides supervised community work experience. Electronic monitoring and home supervision are also used as alternatives to detention for some juveniles.

Section 850 of the California Welfare and Institutions Code mandates counties to provide a juvenile hall, that it not be connected with any jail or prison, and that it be managed and controlled by the Chief Probation Officer. Title 15 of the California Administrative Code specifies that there must be one staff member on duty for every ten minors in detention. The Juvenile Court Work Project operates with a ratio of one staff member to every 15 minors in the program.

Major Budget Changes

Salaries & Employee Benefits

➢ $244,506	Negotiated salary and benefits adjustments.
➢ $2,048	Convert one Probation Officer I/II to Probation Officer III in Intake Unit.
➢ $14,116	Convert part-time Stock Clerk to full time.
➢ ($44,884)	Decrease shift differential costs per current expenses.
➢ $8,000	Increase overtime and holiday pay.
➢ ($3,200)	Decrease part-time benefits costs.
➢ ($20,729)	Increase budgeted salary savings.

➢ $315,169	Full year staffing costs for 30-bed unit.

Services & Supplies

➢ $11,020	Increase office expenses.
➢ $7,000	Increase equipment maintenance costs.
➢ $16,461	Increase electronic monitoring costs.
➢ $8,656	Increase professional and specialized services for correctional health care services, transportation of juveniles, and shredding services.
➢ $7,295	Increase training costs.
➢ ($26,957)	Decrease motor pool expense.
➢ $56,601	Full year costs of food and clothing expenses for 30-bed unit.
➢ ($32,000)	Decrease utility costs.
➢ $54,630	Increase Workers' Compensation Insurance.
➢ ($51,037)	Decrease Casualty Insurance.

Expenditure Reimbursements

➢ $4,200	Increase supplies reimbursement.

Revenues

➢ ($441,381)	Decrease Proposition 172 revenue.
➢ ($113,125)	Decrease reimbursement from Calaveras County.
➢ ($17,615)	Decrease meals reimbursement.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Juvenile Hall					
Average Daily Population (ADP)	122	162	157	150	179
Admissions	3,092	2,851	3,142	2,838	3,000
Average Length of Stay (Days)	20	22	22	25	25
Commitments (% of ADP)	25%	29%	29%	28%	30%
Juvenile Camp Program					
Average Daily Population	40	37	40	36	40
Total Detention Facilities ADP	162	199	197	186	219
Juvenile Court Work Project					
Average Daily Attendance	28	41	37	21	35
Electronic Monitoring					
Regular Avg. Daily Caseload	100	101	117	110	110
KADAP Avg. Daily Caseload	15	18	8	3	5
Home Supervision					
Regular Avg. Daily Caseload	58	39	62	41	45
KADAP Avg. Daily Caseload	1	1	1	1	1

Program Discussion

The Juvenile Detention budget funds the operation of the County's Juvenile Hall, Juvenile Camp, the Intake Unit and several programs which serve as alternatives to detention.

Juvenile Hall consists of three units completed in 1983, housing a total of 89 minors in single cells and two 30-bed single cell units opened in April 2000. An additional 30-bed single cell unit opened in March 2002, bringing the capacity to 179 secure beds.

The Juvenile Camp program, which has been in operation for 4 ½ years, has a rated capacity of 45 minors. The two-dormitory, minimum security facility is adjacent to Juvenile Hall. The Camp serves as an alternative to out-of-home placements for moderate offenders who are at risk of increased delinquency. The 180-day program is structured in five phases and includes a follow-up aftercare program in which wards are supervised intensively by two probation officers. The Camp program includes the award winning "Dignity Garden" program in which Camp wards raise produce for donation to local food banks.

As part of Probation's continuum of graduated sanctions, Juvenile Hall operates three programs which serve as alternatives to detention: Electronic Monitoring, Home Supervision, and the Juvenile Court Work Project. The three programs supervise a slightly larger number of minors in the community than are detained in the Hall.

Intake Unit

The Intake Unit is comprised of one Probation Unit Supervisor and three Probation Officers III. The Intake Unit receives and reviews all bookings to Juvenile Hall and determines whether a minor should remain detained or be released from custody. This unit also processes the juvenile record sealings and marriage consents for minors, and starts the data gathering process for federally-mandated case plans. For the past three years this unit has also had responsibility for population management at Juvenile Hall. When the new 30-bed Intake and Classification Unit was completed, the Intake Unit moved to the new facility.

Staffing Changes

The DMG-Maximus study of operations at Juvenile Hall recommended hiring two additional Group Counselor III positions. These positions were approved by the Board of Supervisors on March 12, 2002. One handles day to day operational responsibilities such as staff scheduling, facility maintenance, food and laundry services, supplies, and staff meetings. The second is responsible for Title 15 and 24 standards compliance and staff training. There is no additional 2002-03 cost for these positions, as 10 vacant Group Counselor Assistant positions will be held vacant for three months to maintain a zero Net County Cost impact.

The Intake Unit makes all decisions about whether minors should be admitted to Juvenile Hall and has responsibility to manage the number of minors admitted. It is imperative that the correct decisions be made in a timely fashion. The officers frequently work without a supervisor on site due to the 24/7 nature of Juvenile Hall and must be able to work at the journey level independently. The decision-making function is also more complex than a Probation Officer I/II level. Therefore, the proposed budget recommends replacing one Probation Officer I/II with one Probation Officer III to provide staffing consistency to the Intake Unit. The cost difference for 2002-03 is an increase of $2,048.

Juvenile Detention has operated with a part-time Stock Clerk who has responsibility to order all equipment and supplies for the institutions. The number of beds in the institutions has grown from 89 to 224 with a commensurate increase in the workload for the Stock Clerk. This increase necessitates the conversion of the position from part-time to full-time. The cost difference for 2002-03 is an increase of $14,116.

Recruitment and Retention

It has been difficult to recruit and retain staff at the Group Counselor I/Assistant level. To increase the number of applicants, the minimum educational requirement of 60 college units was reduced to 30. The Board of Supervisors also approved a three-year contract with significant salary adjustments for the Group Counselor series. Recruitment continues to be a major challenge with significant numbers of vacant positions continuing to go unfilled. Probation sends staff to local Job Fairs and Community Colleges in an effort to recruit new employees.

Juvenile Justice Information System

The Juvenile Justice Information System (JJIS) Juvenile Detention module became operational in April 2001. This is the first automated system for Juvenile Detention. It handles bookings, classification, minor's property, medical appointments, visiting restrictions and court appearances. It also has the ability to display photos of each minor, perform drag-and-drop functions, and produce all facility reports and statistics. Each employee has been trained on the system. Continued training is necessary to enable all staff to take advantage of the full functionality of the system and to learn new functions as job assignments change.

Supplemental Request

In 1987, San Joaquin County entered into a joint powers agreement with Amador, Calaveras, and Tuolumne Counties to build the 60-bed ACTS minimum security housing facility at the San Joaquin County Juvenile Justice Center. In consideration of the funding contributions by the other three counties to the project, they were allowed bed space in the facility with a discount of $20 per bed day. San Joaquin County Probation has received revenue from those counties for the bed days they used in the amount of the bed day rate minus the discount.

During 2001-02, San Joaquin County's obligation to Calaveras County to provide beds at the San Joaquin County Juvenile Detention facility was completed and the contract for Juvenile Detention beds terminated. Since there was a shortage of beds for San Joaquin County minors, a new contract for detention beds was not pursued with Calaveras County. Therefore, there will be a loss of revenue for 2002-03. The estimated revenue loss is $134,120. It is anticipated that the new discounted per bed rate for 2002-03 will increase from $76 to $89. The increase will provide $20,995 in additional revenue leaving a shortfall of $113,125.

The Probation Department is requesting that additional general purpose revenue be allocated to the Juvenile Detention budget to cover this revenue shortfall for 2002-03. Without the revenue backfill, the Probation Department will need to leave 10 vacant Group Counselor Assistant positions unfilled for an additional seven pay periods each.

2001-02 Accomplishments

1. Completed construction and opened new 30-bed Intake and Classification Unit/Booking Unit/visiting unit/public lobby.
2. Applied for fourth round of State Violent Offender Incarceration Grant funding for a new Camp facility.
3. Continued to train staff on the new Juvenile Justice Information System.
4. Completed sending Group Counselor II's to STC Supervisor Core Training.
5. Initiated a program of sending part-time Group Counselor Assistants to STC Juvenile Institution Core Training.
6. Camp joined the Northern California Juvenile Camp Athletic League.
7. Installed a fitness course at the Camp.
8. Became lead agency in establishing the multi-agency Graffiti Cleanup Program.

2002-03 Objectives

1. To continue to develop new programming modules for minors in the facilities and to train line staff to lead those programs.
2. To continue to increase staff proficiency in use of evolving features in Juvenile Justice Information System.
3. To develop and implement assessment and case plan process for the new Intake and Classification Unit.
4. To increase the effectiveness of the Division's staff recruitment program.

Probation - State Grants

Law & Justice

Nick Cademartori, *Chief Probation Officer*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$103,473	$384,293	$391,050	$391,050	$6,757
Services & Supplies	14,095	62,075	60,757	60,757	(1,318)
Other Charges	8,420	0	7,089	7,089	7,089
Fixed Assets	15,938	0	0	0	0
Total Appropriations	$141,926	$446,368	$458,896	$458,896	$12,528
Earned Revenues By Source					
Aid from Other Governments	$75,694	$440,568	$445,463	$445,463	$4,895
Total Revenues	$75,694	$440,568	$445,463	$445,463	$4,895
Net County Cost					
Discretionary	$66,232	$5,800	$13,433	$13,433	$7,633
Allocated Positions	5.0	5.0	5.0	5.0	0.0
Temporary (Full-Time Equivalent)	3.3	3.3	3.3	3.3	0.0
Total Staffing	8.3	8.3	8.3	8.3	0.0

Purpose

The State of California, through the Office of Criminal Justice Planning (OCJP), provides a number of grants aimed at juvenile crime prevention. This discussion includes three such programs: the Juvenile Accountability Incentive Block Grant/South Stockton Co-op (#22760), Community Justice Conferencing (#22765), and Positive Youth Alternatives (#22770).

Major Budget Changes

Salaries & Employee Benefits

➢ $6,205	Negotiated salary and benefits adjustments for JAIBG South Stockton Co-op Program.

Services & Supplies

➢ $2,380	Increase in telephone charges and rental vehicle costs for Community Justice Conferencing Program.
➢ ($2,205)	Decrease in mediator training costs for Community Justice Conferencing Program.

Other Charges

➢ $7,089	County's JAIBG match to City of Stockton for Gang Outreach workers.

Revenues

➢ $4,895	Increase in JAIBG revenue.

Program Discussion

JAIBG South Stockton Co-op Program

In 1999-00, the Probation Department received federal Juvenile Accountability Incentive Block Grant (JAIBG) funds from OCJP to implement enhancements to the Peacekeepers program in the South Stockton Co-op.

The JAIBG-South Stockton Co-op funding provides for the addition of one probation officer housed at the South Stockton Co-op. This helps reduce the caseloads at that site, which were double those which existed at the other Co-ops within the County.

The probation officer deals with minors who are given a citation by a law enforcement agency and refers them to appropriate services such as shoplifter education classes,

Supplemental Request

In 1987, San Joaquin County entered into a joint powers agreement with Amador, Calaveras, and Tuolumne Counties to build the 60-bed ACTS minimum security housing facility at the San Joaquin County Juvenile Justice Center. In consideration of the funding contributions by the other three counties to the project, they were allowed bed space in the facility with a discount of $20 per bed day. San Joaquin County Probation has received revenue from those counties for the bed days they used in the amount of the bed day rate minus the discount.

During 2001-02, San Joaquin County's obligation to Calaveras County to provide beds at the San Joaquin County Juvenile Detention facility was completed and the contract for Juvenile Detention beds terminated. Since there was a shortage of beds for San Joaquin County minors, a new contract for detention beds was not pursued with Calaveras County. Therefore, there will be a loss of revenue for 2002-03. The estimated revenue loss is $134,120. It is anticipated that the new discounted per bed rate for 2002-03 will increase from $76 to $89. The increase will provide $20,995 in additional revenue leaving a shortfall of $113,125.

The Probation Department is requesting that additional general purpose revenue be allocated to the Juvenile Detention budget to cover this revenue shortfall for 2002-03. Without the revenue backfill, the Probation Department will need to leave 10 vacant Group Counselor Assistant positions unfilled for an additional seven pay periods each.

2001-02 Accomplishments

1. Completed construction and opened new 30-bed Intake and Classification Unit/Booking Unit/visiting unit/public lobby.
2. Applied for fourth round of State Violent Offender Incarceration Grant funding for a new Camp facility.
3. Continued to train staff on the new Juvenile Justice Information System.
4. Completed sending Group Counselor II's to STC Supervisor Core Training.
5. Initiated a program of sending part-time Group Counselor Assistants to STC Juvenile Institution Core Training.
6. Camp joined the Northern California Juvenile Camp Athletic League.
7. Installed a fitness course at the Camp.
8. Became lead agency in establishing the multi-agency Graffiti Cleanup Program.

2002-03 Objectives

1. To continue to develop new programming modules for minors in the facilities and to train line staff to lead those programs.
2. To continue to increase staff proficiency in use of evolving features in Juvenile Justice Information System.
3. To develop and implement assessment and case plan process for the new Intake and Classification Unit.
4. To increase the effectiveness of the Division's staff recruitment program.

Probation - State Grants

Law & Justice

Nick Cademartori, ***Chief Probation Officer***

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$103,473	$384,293	$391,050	$391,050	$6,757
Services & Supplies	14,095	62,075	60,757	60,757	(1,318)
Other Charges	8,420	0	7,089	7,089	7,089
Fixed Assets	15,938	0	0	0	0
Total Appropriations	$141,926	$446,368	$458,896	$458,896	$12,528
Earned Revenues By Source					
Aid from Other Governments	$75,694	$440,568	$445,463	$445,463	$4,895
Total Revenues	$75,694	$440,568	$445,463	$445,463	$4,895
Net County Cost					
Discretionary	$66,232	$5,800	$13,433	$13,433	$7,633
Allocated Positions	5.0	5.0	5.0	5.0	0.0
Temporary (Full-Time Equivalent)	3.3	3.3	3.3	3.3	0.0
Total Staffing	8.3	8.3	8.3	8.3	0.0

Purpose

The State of California, through the Office of Criminal Justice Planning (OCJP), provides a number of grants aimed at juvenile crime prevention. This discussion includes three such programs; the Juvenile Accountability Incentive Block Grant/South Stockton Co-op (#22760), Community Justice Conferencing (#22765), and Positive Youth Alternatives (#22770).

Major Budget Changes

Salaries & Employee Benefits

➢ $6,205	Negotiated salary and benefits adjustments for JAIBG South Stockton Co-op Program.

Services & Supplies

➢ $2,380	Increase in telephone charges and rental vehicle costs for Community Justice Conferencing Program.
➢ ($2,205)	Decrease in mediator training costs for Community Justice Conferencing Program.

Other Charges

➢ $7,089	County's JAIBG match to City of Stockton for Gang Outreach workers.

Revenues

➢ $4,895	Increase in JAIBG revenue.

Program Discussion

JAIBG South Stockton Co-op Program

In 1999-00, the Probation Department received federal Juvenile Accountability Incentive Block Grant (JAIBG) funds from OCJP to implement enhancements to the Peacekeepers program in the South Stockton Co-op.

The JAIBG-South Stockton Co-op funding provides for the addition of one probation officer housed at the South Stockton Co-op. This helps reduce the caseloads at that site, which were double those which existed at the other Co-ops within the County.

The probation officer deals with minors who are given a citation by a law enforcement agency and refers them to appropriate services such as shoplifter education classes, community services, the Juvenile Work Project, substance abuse counseling, family counseling, parenting classes, anger management classes, or job placement services.

The probation officer supervises a caseload of minors who are on formal probation. The duties include ensuring that the minors follow the orders of the court, monitoring school attendance and curfew adherence, and conducting searches. This officer also participates in Nite-Lite Missions and Peacekeepers forums.

In 2001-02, the number of home visits dropped due to the time required to implement the new JJIS computer system and new federal and State requirements on case plans.

The total cost of the JAIBG-South Stockton Co-op program is $70,528.

Community Justice Conferencing

In 2000, the Probation Department received grant funding from OCJP to implement the Community Justice Conferencing (CJC) program.

CJC provides an important diversion option in this County for the juvenile justice system, allowing youth to be diverted from the courts as an alternative to incarceration. CJC requires the filing of a petition with the court formally charging the minor with a law violation. Cases are assessed and screened for eligibility, with those meeting the criteria being recommended for the CJC program. Legally, this is a deferred entry of judgment process whereby the minor admits to an offense. The imposition of a sentence is delayed (usually for 6 months) to determine if CJC addresses the needs to the victim, community, and minor. If successful, the petition is dismissed. If not, the minor is referred back to the court. This process allows the youth to receive extensive services, reserving resources to deal efficiently and effectively with more serious offenders.

CJC enhances existing resources by: 1) resolving issues at the lowest level possible and offering a community based alternative to the traditional juvenile justice model; 2) providing access to comprehensive services equivalent or exceeding those in the traditional justice model; 3) providing treatment that is personalized to the minor's needs and is intensely monitored and supervised by community members; 4) using volunteers to reduce costs; 5) involving community members, creating that necessary buy-in to

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
CJC Program					
Screened for CJC	N/A	N/A	N/A	80	170
Referred by the Court	N/A	N/A	N/A	15	65
No. of cases conferenced	N/A	N/A	N/A	30	50
No. of successful completions	N/A	N/A	N/A	25	41
No of unsuccessful completions	N/A	N/A	N/A	5	9
No. re-offended	N/A	N/A	N/A	6	9
Positive Youth Alternatives					
Caseload					
Formal Wards	N/A	N/A	10	26	54
Informal	N/A	N/A	11	34	135
Program Results					
Successful completions	N/A	N/A	2	20	240
Minors that offended	N/A	N/A	2	8	24

assist youth/families who are both victims and perpetrators of crime; 6) reserving very limited resources that are needed for higher level offenders, thereby protecting the public from more serious and violent offenders who pose a greater threat.

The total cost of the CJC program is $199,988.

Positive Youth Alternatives

In 2000, the Probation Department also received grant funding from OCJP to implement the Positive Youth Alternatives (PYA) program. PYA represents an intensive supervision and skills-building strategy for dealing with youth on probation. PYA is modeled on the Community Policing model, whose success has been well documented. the program links two probation officers and a youth advocate to a problem solving team in a well-defined geographic area that also includes community police officers and representatives of public and private agencies, enabling them to more quickly and efficiently address the multiple and complex problems that probationers experience. providing intensive supervision and support for youth on probation and their families in the community is a practical and cost effective approach to deal with youthful offenders before their crimes escalate into more violent behavior.

PYA introduces the following five components in these two well-defined geographic areas: 1) Intensive Probation Supervision Linked to a Family Success Team; 2) Anger Management Training; 3) Parenting Skills Training; 4) Life Skills Training; 5) Victim Awareness Class. The staff is housed at the West Lane Oaks Neighborhood Center. Each probation officer is responsible for intensive supervision of approximately 15 youth at any one time. Most of the youth participate in one or more of the classes. One hundred other youth who have been handled informally by the Probation Department or referred by a partner agency participate in one or more skills building classes per year.

The total cost of the PYA program for 2002-03 is $188,380.

2001-02 Accomplishments

1. Performed an average of 21 home visits per month in the JAIBG-South Stockton Co-op program, and reduced average caseload sizes by 20 per probation officer.
2. The JAIBG-South Stockton Co-op officer participated in Nite-Lite missions and Peacekeepers forums.
3. Implemented the new Community Justice Conferencing program, expanded its service area, and trained volunteer mediators.
4. In the Positive Youth Alternatives program, 42% of the participants in Anger Management classes and 50% of the participants in Life Skills classes completed their twelve-week courses.

2002-03 Objectives

1. To perform an average of 45 home visits a month in the JAIBG-South Stockton Co-op program, and again reduce average caseload sizes by 20 per officer.
2. To continue to have the JAIBG-South Stockton Co-op officer participate in Nite-Lite missions and Peacekeepers forums.
3. To conduct the CJC mediation within four weeks of acceptance of the referral, and to have a Probation Officer contact each minor monthly.
4. To fully staff the Positive Youth Alternatives program by hiring a second probation officer.
5. To have 65% of the participants in Anger Management classes, 70% of the participants in Parenting classes, and 75% of the participants in Life Skills classes complete their twelve-week courses.

Supplemental Local Law Enforcement Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$0	$902,049	$942,138	$942,138	$40,089
Services & Supplies	0	296,199	279,524	279,524	(16,675)
Other Charges		787,000	791,805	791,805	4,805
Fixed Assets		16,000	0	0	(16,000)
Total Appropriations	$0	$2,001,248	$2,013,467	$2,013,467	$12,219
Earned Revenues By Source					
Aid from Other Governments	$0	$2,001,248	$2,013,467	$2,013,467	$12,219
Total Revenues	$0	$2,001,248	$2,013,467	$2,013,467	$12,219
Net County Cost					
Support	$0	$0	$0	$0	$0
Allocated Positions	0.0	12.0	13.0	13.0	1.0
Temporary (Full-Time Equivalent)	0.0	4.2	4.7	4.7	0.5
Total Staffing	0.0	16.2	17.7	17.7	1.5

Purpose

The California Juvenile Justice Crime Prevention Act (JJCPA) funds four programs: Neighborhood Service Centers (#223); Crossroads (#22781), Probation Officers on Campus (#22782), and Family-Focused Intervention Teams (#22783).

Major Budget Changes

Salaries & Employee Benefits

➢ ($46,558)	Deletion of one Case Manager in Crossroads Program.
➢ $84,070	Addition of one Probation Officer III and one Probation Officer Assistant for Crossroads Program.
➢ ($10,247)	Other salary and benefits adjustments in Crossroads Program.
➢ $457	Negotiated salary and benefits adjustments for Probation Officers on Campus Program.
➢ $48,958	Negotiated salary and benefits adjustments for Family Focused Intervention Team program.
➢ ($36,591)	Decrease overtime in Family Focused Intervention Team program.

Services & Supplies

➢ $10,384	Adjustments in miscellaneous Services and Supplies accounts for Crossroads Program.
➢ ($50,000)	Decrease in Professional & Specialized Services in Crossroads Program due to loss of Child Protective Services employee.
➢ $36,000	Increase in Professional & Specialized Services in Crossroads Program for full costs of Mental Health Services and Office of Substance Abuse employees.
➢ ($2,269)	Adjustments in miscellaneous Services and Supplies accounts for Probation Officers on Campus Program.

- ($10,790) Adjustments in miscellaneous Services and Supplies accounts for Family Focused Intervention Team program.
- $4,805 Increase in contract with Community Partnership With Families to operate Neighborhood Service Centers Program.

Revenues

- $63,890 Interest earnings on JJCPA funds.
- ($51,671) Decrease in JJCPA allocation from State.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Crossroads					
No. of minors referred	N/A	N/A	576	560	600
No. of minors completing prog.	N/A	N/A	206	176	200
Probation Officers on Campus					
Average Caseload Size:					
Franklin High School	N/A	N/A	N/A	15	40
Lodi High School	N/A	N/A	N/A	20	30
Liberty Continuation	N/A	N/A	N/A	35	50
Stagg High School	N/A	N/A	N/A	20	40
Edison High School	N/A	N/A	N/A	50	60
Bear Creek High School	N/A	N/A	N/A	N/A	20
Plaza Robles High School	N/A	N/A	N/A	N/A	20
Tracy High School	N/A	N/A	N/A	N/A	20
West High School	N/A	N/A	N/A	N/A	20
Total	N/A	N/A	N/A	100	250
Intakes Processed	N/A	N/A	N/A	100	250
Walk-In Contacts	N/A	N/A	N/A	150	300
Family Focused Intervention Teams					
Probation Families in Program	N/A	N/A	N/A	162	200
Children Served	N/A	N/A	N/A	300	370
Face to Face Probation Contacts with Families	N/A	N/A	N/A	569	1,092
Neighborhood Service Centers					
No. of Neighborhood Centers	N/A	N/A	1	5	6
Children, Youth & Families Served	N/A	N/A	300	800	2,500

Program Discussion

Crossroads

Crossroads was implemented as a Challenge Grant demonstration project from July 1, 1997 through June 30, 2000. For 2001-02, the program was converted to JJCPA funding.

Based on the information learned during the Challenge Grant implementation period, changes were made for the JJCPA program. The two most significant changes were (1) broadening the age group eligible for the program by lowering the minimum age from 12 to 10 so that younger children can receive services, and (2) making the number of counseling sessions available to clients flexible. Under the original program design, all clients had to be seen six times. Under JJCPA, clients can be seen for fewer sessions or up to a maximum of ten visits.

Crossroads helps youth become independent and successful while preventing self-destructive and socially negative behavior, such as substance abuse, truancy, and family dysfunction. Using a developmental perspective, Crossroads addresses the successive needs of youth passing into maturity to help them: 1) develop life goals; 2) resolve disagreements through clear communication rather than through flight or fight; 3) prepare for and enter into a career; and 4) become responsive to family needs for sharing, trusting, giving, and receiving love. This approach acknowledges and incorporates the strengths of youth toward individual growth and allows youth to be active participants in assessing their needs and planning their services, thereby increasing their commitment to the program.

During weekdays, youth are in school, attending job preparation classes or working, or enrolled in substance abuse treatment. In the afternoons and evenings, they attend structured programs and are linked as appropriate to individualized family services (e.g. family counseling). Once participants have completed their program plan, they and their family may continue to access counselling and support groups through Crossroads. Youth have opportunities to volunteer in or through the program as well, opportunities that enhance self-confidence and esteem and allow youth to serve as role models for their peers.

For 2002-03, a Probation Officer III and part-time Probation Officer Assistant will be added to the Crossroads program to replace a contract Case Manager and full-time CPS Case Worker position. The Probation Officer III was added to provide supervision when the Probation Unit Supervisor could not be present. The Probation Officer Assistant will conduct intake duties.

The total cost of the Crossroads program for 2002-03 is $557,767, which funds one Probation Unit Supervisor, one Probation Officer III, four Crossroads Case Managers, one Probation Officer Assistant, and one Office Assistant II. Additionally, Mental Health Services and the Office of Substance Abuse each provide one employee to the program. These staff members will act as case managers as well as add expertise from each discipline to the overall program.

Probation Officers on Campus

Probation Officers On Campus is modeled after successful programs in other areas of the state and nation. A juvenile probation officer is assigned to a school site to do what probation officers have always done--supervise their wards. However, their role and relationship to the wards they supervise changes once they move onto the campus.

While standard probation supervision may require no more than one or two scheduled meetings a month, the link between the probation officer and the students at the school site allows for more intensive interaction. Probation officers who work at schools report that being located where the youth are allows them to get to know the youths better and to be able to respond immediately when they have a problem. By working closely with school personnel, the probation officer is able to provide both the supervision and support to help the juveniles avoid future anti-social behavior. Additionally, the presence of a probation officer on a school campus will have a positive effect on the overall school environment for all students at that site.

The total cost of the FFIT program for 2002-03 is $282,427, which funds one Probation Unit Supervisor, one Probation Officer III, and two Probation Officers I/II. The Probation Unit Supervisor oversees the program.The supervisor meets with the probation officers on a regular basis to address any issues that arise, provide and/or arrange for training in critical areas such as conflict resolution and communication skills development, and serve as a liaison between the school sites and the program. Each probation officer carries a caseload of up to 50 wards, plus additional students at each site on informal probation. They provide intensive supervision, including monitoring attendance, handling disciplinary problems, and working with school staff to ensure that mental health, substance abuse, and other issues that may be relevant to the behaviors of the ward are addressed. School site probation officers also conduct their own intake interviews of students referred for law violations.

Family-Focused Intervention Teams

JJCPA funds the Family Focused Intervention Team (FFIT), which is modeled after other wraparound, case-managed programs, including the TANF-funded Family Violence Intervention Team. The program targets families in which a parent is on probation and significant risk factors exist for the children in the home. The long term goal of the program is to intervene in these high-risk families to prevent/reduce violence in the home and provide case-managed services that directly address the needs of the families. The program assists probationers in providing an appropriate environment in which to raise children and remain crime free, while offering appropriate supervision and support for these high risk families.

The integrated case management team approach is used to link families to services. The probation officer is involved in a collaborative working relationship with a team of experts who provide multi-disciplinary services at the neighborhood level. The probation officer integrates a wide range of services through development of an individualized family service plan.

The FFIT is comprised of one Probation Unit Supervisor, one Probation Officer III, three Probation Officers I/II, and one Officer Assistant II. Each probation officer will have a caseload of no more than 50 families. The officers will work in close contact with law enforcement, the courts, treatment providers, and Child Protective Services. Officers will provide monitoring which will include: 1) home checks; 2) child welfare checks; and 3) program and field visits. The total cost of the program for 2002-03 is $381,468.

Neighborhood Service Centers

Neighborhood service centers co-locate needed services, supports, and opportunities for families in under-served high-risk neighborhoods. In doing so, the centers feature a wide range of services and activities, from integrated service teams to food pantries to after-school tutoring and recreation programs. Each neighborhood service center is designed to serve a well-defined geographic service area of approximately 15,000-20,000 residents.

Five neighborhood service centers have been established: 1) the West Lane Oaks Neighborhood Place in northeast Stockton, 2) at Airport Way and 10th Street in southeast Stockton, 3) at the Lodi Boys and Girls Club, located at Stockton and Poplar in East Lodi, 4) the Taylor Family Center at Taylor Elementary in southwest Stockton, and 5) the Fremont Family Center at Fremont Middle School in Stockton. A sixth site in the Calaveras River area of Central Stockton is still in the planning stages. The initial areas to be served were selected in partnership with existing neighborhood groups and using caseload statistics from several agencies, including the Human Services Agency (child welfare and economic assistance) local police departments (various crime statistics, including domestic violence and "quality of life" crimes), and the Probation Department juvenile referrals).

The overarching goal of this initiative is to improve specific health, education, economic, and public safety outcomes for children, youth, and families. The effort focuses on the short-term goal of reducing juvenile crime and a long-term investment in reducing the number of children that ultimately come to the attention of the juvenile justice system and other "high end" social service systems.

This initiative co-locates public and private agency staff in conveniently located neighborhood centers near the families that most need services. This approach improves access to critical services for families in need by ensuring that families do not have to move from one agency to another or travel to downtown Stockton or to French Camp to get services. Problems with access to health care are pronounced in the areas these centers will serve. This program also aims to institute new, preventive services so that children and families will get help before their problems become so complex and serious that their opportunity to lead healthy, rewarding and self-sufficient lives are severely compromised, and before service responses become exceedingly expensive.

The core of the service package is the integrated service team, referred to as a "Family Success Team." This team specifically tailors services to the needs and strengths of the families that it serves, working together to formulate case plans and provide services. The team is designed to provide extensive prevention services, avoid duplication of services, and is equipped to address the problems of families with multiple and complex needs. It includes most or all of the basic County services, and provides struggling families with close to a one-stop service package. For example, the team at West Lane Oaks Neighborhood Place includes a mental health worker, a public health visiting nurse, child welfare workers, CalWORKs staff, a domestic violence service provider, a substance abuse counselor, six Success-by-Six parent educators, two juvenile probation officers, two youth outreach workers, 3-6 child abuse prevention home visitors, a Stockton police officer, a Stockton community service officer, and a Positive Youth Alternatives youth advocate.

Other services and supports include WorkNet and related employment support services, municipal services (including code enforcement, parks and recreation, and economic development), youth accountability boards, family unity conferencing to prevent child abuse and neglect, community justice conferencing (an alternative to incarceration), youth outreach and related activities, tutoring and after-school activities, and links to expanded child care services.

A total of $791,805 will be used to continue the operations of the existing centers and to develop one or two new sites.

Funding Threatened

The Governor's May Revise of the State's 2002-03 proposed budget includes the elimination of the entire $121.3 million appropriation for the Juvenile Justice Crime Prevention Act program. If the Governor's recommendation is enacted by the Legislature, 2002-03 would be the last year for the County's four JJCPA programs unless replacement funding was found elsewhere. Funding for the County's JJCPA programs through 2002-03 is assured because the JJCPA programs mentioned above are relying on State funding that was appropriated and received in 2001-02.

2001-02 Accomplishments

1. Provided Crossroads services to over 392 youth and their families.
2. 96.5% of Crossroads participants for three months or longer were not arrested.
3. Stationed four Probation Officers at five high schools throughout two school districts in San Joaquin County.
4. Developed and implemented an "Attendance Incentive Program" at Franklin High, Lodi High, and Liberty Continuation High Schools.
5. Developed program guidelines for Probation Officers on Campus to include twice monthly Probation Officer contacts and weekly school attendance checks.
6. Implemented the Family Focused Intervention Team (FFIT) Program.
7. Partnered with the Community Data Cooperative to research and evaluate the incidents of new law violations by probationers participating in the FFIT program and CPS interventions among the families in the program.
8. Developed four new Neighborhood Service Centers with associated integrated service teams.

2002-03 Objectives

1. To provide Crossroads services to 400 youth and their families.
2. To expand the Crossroads program's collaboration with outlying school districts in the County.
3. To ensure that 90% of Crossroads participants will not be arrested.
4. To assign and station two additional Probation Officers to serve four additional schools during Phase Two of Probation Officers on Campus program implementation.
5. To implement an "Attendance Incentive Program" at Stagg High School and evaluate the effect of these "Attendance Incentive Programs" on school attendance.
6. To identify and serve 300 wards and conduct 250 intakes at the program school sites through the Probation Officers on Campus program.
7. To meet with FFIT participant families at least twice monthly.
8. To refer FFIT participant families to one or more supportive community resources.
9. To work collaboratively with Child Protective Services on mutual open FFIT cases to provide coordinated family case management.
10. To open a sixth Neighborhood Service Center.

Local Law Enforcement Block Grants

Law & Justice

Nicholas Cademartori, *Chief Probation Officer*

Local Law Enforcement Block Grant Fund	2000-01 Actual	2001-02 Approved*	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$575,318	$613,588	$517,779	$517,779	($95,809)
Services & Supplies	220,558	240,382	50,955	50,955	(189,427)
Fixed Assets	18,720	0	0	0	0
Total Expenditures	$814,596	$853,970	$568,734	$568,734	($285,236)
Expenditure Reimbursements	(44,374)	0	0	0	0
Total Appropriations	$770,222	$853,970	$568,734	$568,734	($285,236)
Earned Revenues By Source					
Aid from Other Governments	$1,000,000	$768,573	$511,860	$511,860	($256,713)
Operating Transfers In	50,054	0	0	0	0
Total Revenues	$1,050,054	$768,573	$511,860	$511,860	($256,713)
Net County Cost					
Discretionary	($279,832)	$85,397	$56,874	$56,874	($28,523)
Allocated Positions	9.0	6.0	6.0	6.0	0.0
Temporary (Full-Time Equivalent)	0.0	0.8	0.8	0.8	0.0
Total Staffing	9.0	6.8	6.8	6.8	0.0

**Budget adjustments were approved by the Board of Supervisors in September 2001 and are shown here for comparison purposes.*

Purpose

The U.S. Department of Justice, through the Office of Juvenile Justice Delinquency Prevention, funds the Local Law Enforcement Block Grant (LLEBG) program, which provides grants to local governments for a variety of law enforcement purposes. A 10% local cash match is required.

Working cooperatively with the City of Stockton, the local LLEBG spending plan funds four programs administered by the Probation Department, one administered by the District Attorney's Office, and one that is administered by Superior Court. All of the programs were designed to enhance the County's efforts in preventing juvenile crime. These programs include: DA Gun/Gang Violence Prosecution Program (#20224); Gang Violence Intervention Program (#22714); Kids' Alcohol & Drugs Alternative Program, or KADAP (#22724); Youth Accountability Boards, or YAB (#22733); the South Stockton Co-op (#22734); and the Juvenile Drug Court Program (#27524).

Major Budget Changes

Salaries & Employee Benefits

➢ $13,513	Negotiated salary and benefits adjustments.
➢ $9,384	Increase overtime costs in Gang Intervention program.
➢ ($20,849)	Decrease allocation for extra-help in the KADAP program.
➢ ($9,232)	Decrease overtime costs in South Stockton Co-op program.
➢ ($3,398)	Decrease overtime expense in YAB.
➢ ($85,227)	Decreased allocation for salary and benefits in Juvenile Drug Court program.

Services & Supplies

($198,593)	Decrease in various Services and Supplies accounts in KADAP due to 2001-02 rollover.
$1,000	Increase in office supplies in South Stockton Co-op Program.
$13,259	Increase in allocation for court security costs in Juvenile Drug Court program.
($5,851)	Cost Allocation Plan adjustment.

Revenue

($256,713)	Decrease in LLEBG funding.

Program Discussion

Congress funded the LLEBG program to help local governments combat crime and improve public safety. The funds were allocated by legislative formula to local governments across the nation. Seven specific law enforcement-related categories of programs were established for the allowable use of the funds.

As required under the Block Grant, the City of Stockton and the County participated in a joint planning process for the use of the grant funds. Early in the collaborative planning process, a consensus was reached that all of the funds should be devoted to the needs of the Juvenile Justice System.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Gang Violence Intervention					
Number of Gang Members	N/A	2,675	2,600	2,500	1,919
Number of Gangs	N/A	95	90	90	90
Unit Average Caseload	N/A	185	270	280	250
KADAP					
Number of minors accepted in program	N/A	47	51	30*	30
Number who were wards /%	N/A	35/74%	48 / 94%	28 / 93%	28 / 93%
Number of drug tests /% drug free	N/A	2,437/93%	1,738 / 93%	1,136 / 95%	1,824 / 95%
Youth Accountability Boards					
Minors diverted from the justice system	N/A	215	221	250	275
Minors not completing the program /%	N/A	16/12%	14 / 6%	21 / 8%	28 / 10%
Hours of community service	N/A	5,098	3,714**	4,025	4,075
South Stockton Juvenile Co-op					
Referrals	N/A	1,248	1,416	1,200	1,300
Affidavits to District Attorney	N/A	227	211	190	210
Average Caseload Size	N/A	72	46***	66	66

**Funding and staffing cuts in 2001-02 caused a decrease in the KADAP program's client capacity.*

***Community service hours decreased as minors completed hours in other Probation classes such as Shoplifters Education Program and Anger Management.*

****Caseload sizes declined due to the one year assignment of a probation officer to the City of Stockton Auto-Theft Task Force. This officer carried approximately 100 cases. Effective 2001-02 this assignment was curtailed.*

Because the federal fiscal year is from October 1 through September 30, these grant programs have not been appropriated through the regular budget process in the past. Instead, appropriations were set up midyear at the time the grant was awarded. (The figures shown in the "2001-02 Approved" column represent the adjusted LLEBG budget figures as approved in September 2001.) Funding shifts have now permitted the County to budget these programs on a County fiscal year basis and through the annual budget process. The LLEBG program is subject to annual appropriations by Congress. The LLEBG programs described below currently have funding assured through June 2003.

Federal Funding Decrease

During 2001-02, the local (County and City of Stockton) allocation for LLEBG programs was decreased by approximately $230,000. In order to bring expenditures in line with decreased funding, Superior Court transferred all non-personnel costs for the Juvenile Drug Court program from the LLEBG budget to its regular budget. The District Attorney funded the position in the Gun/Gang Violence Prosecution program at a Deputy District Attorney III level instead of a Deputy District Attorney IV. Probation deleted one Probation Officer, one Group Counselor, and one Substance Abuse Worker from the KADAP program, necessitating a decrease in the size of the caseload that could be accommodated. Therefore, the County Office of Education eliminated one classroom teacher from the program due to fewer students. Probation also deleted one Probation Officer position from the Gang Intervention Program. The City of Stockton made commensurate cuts to its three LLEBG-funded programs.

For the federal fiscal year that began October 1, 2001 (FFY 2002), Congress decreased LLEBG funding from $523 million nationwide to $400 million (this is *in addition to* the funding cutbacks described above). Federal funding is typically allocated to the local jurisdictions the following summer. The budgeted figures for 2002-03 shown above were appropriated during the federal fiscal year that began October 1, 2000 (FFY 2001). This funding is therefore assured. During the summer of 2002, the County and the City of Stockton will be notified of their respective funding allocations for the following year. Based upon the decline in federal funding, a 24% cut is anticipated. This decrease will likely result in severe cutbacks in the County LLEBG programs during 2003-04.

District Attorney's Gun/Gang Violence Prosecution Unit

A portion of one full-time Deputy District Attorney is assigned all gang-related cases for prosecution. This position is allocated in the main District Attorney budget (#202). The goal is to take these types of offenders off the street. The District Attorney's Office has added new probation conditions as the result of this program. For example, gang members on probation are prohibited from associating with other gang members, and are prohibited from possessing gang-related clothing and paraphernalia. They are prohibited from being present at court unless they are subpoenaed or are the subject of a petition for wardship.

Over the last several years, the juvenile gang prosecutor has seen a decrease in firearms-related juvenile crime alongside an increase in assaults using other weapons such as knives, bats, hands, and feet. This switch to less-lethal types of weapons contributes to a decline in gang-related deaths.

Total funding for this program for 2002-03 is $80,000.

Gang Violence Intervention Program

The Gang Violence Intervention Program began with LLEBG funding and has since been expanded. The Gang Violence Intervention program funds one Probation Officer II who focuses on juvenile gang members. The TANF budget (#22755) contributes one Probation Unit Supervisor, one Probation Officer III, and one Probation Officer II to provide services to adults. Collectively, these officers are housed at the Stockton Police Department and work in collaboration with five police officers. They provide intensive supervision and surveillance of identified gang members, conduct probation search missions, and participate in Peacekeepers operations.

When probation officers conduct home visits, they provide counseling regarding the consequences of continued gang involvement, referrals to drug, alcohol, domestic violence, or other programs, as needed, as well as dissemination of information concerning job opportunities.

The probation officers participate in Nite-Lite missions through the Peacekeepers program on an average of at least twice a month. These missions consist of evening hour visits to gang members on probation, for purposes ranging from curfew checks to probation searches and warrant services.

Total funding for the Gang Violence Intervention program for 2002-03 is $94,547.

Juvenile Drug Court

San Joaquin County's Juvenile Drug Court combines the efforts of the Probation Department, Juvenile Court, the Office of Substance Abuse, and the San Joaquin County Office of Education's Alternative Education Office to carry out a multiagency program aimed at eliminating the drug and alcohol abuse problems which are the underlying cause of many juvenile offenses. A single judicial officer hears all drug-related cases. The LLEBG program provides $40,187 for 2002-03, which funds the juvenile court referee and a portion of the Juvenile Drug Court's court reporter and court security costs.

Kids' Alcohol & Drug Alternative Program (KADAP)

Juvenile Drug Court refers minors with drug-related offenses to KADAP for treatment. Prior to the creation of the KADAP program, there were no comprehensive programs in the County that targeted delinquents with substance abuse issues. These minors frequently have academic problems and become increasingly involved in crime.

The KADAP program funds one Probation Officer III and .75 FTE Probation Officer Assistant. This grant also funds one Substance Abuse Worker through the Office of Substance Abuse (OSA) to provide substance abuse counseling, education, and referrals to other OSA programs for juveniles. The County Office of Education augments this staffing by providing a classroom teacher on site through its own funding sources.

The program has been housed at Heritage Square, 640 North San Joaquin Street, and provides probation services, a classroom, and drug and alcohol counseling all at one location. The intent is to foster success in all areas and to address personal, family, and community issues. The current site has been sold and it has not been determined where the program will be housed in the future.

Total new funding for the KADAP program for 2002-03 is $76,000. This amount does not represent the full cost of operating the KADAP program. KADAP is relying on a significant rollover of funding from 2001-02 to continue its operations in 2002-03.

Youth Accountability Boards

The YAB program funds one Probation Unit Supervisor and one Office Assistant to recruit, train, and coordinate YAB panels. Funds are also budgeted to pay for overtime for additional probation officers to staff the YAB panels.

Youth Accountability Boards are community or neighborhood-based juvenile justice diversion programs. Composed of a cross-section of local volunteers, Youth Accountability Boards attempt to resolve juvenile offender referrals in the community or neighborhood where the victim and accused minor reside. Youth, generally first time or less serious offenders, are referred by the Probation Department immediately after arrest.

When a minor is referred, the Youth Accountability Board panel meets and evaluates the minor and circumstances surrounding his/her arrest. Usually, a panel member will conduct a preliminary meeting with the minor, family, and victim to gather and assess relevant information. This information is presented to the entire panel at a hearing which the minor and family attend. Victims are also invited to this hearing.

If the YAB panel believes the minor would benefit from an opportunity to be diverted from the juvenile justice system, they will require that the minor perform specific tasks that address his/her misconduct and "pay back" the victim and community. Usually, one YAB panel member or local agency representative serves as a mentor-monitor for the youth, providing counseling and monitoring his/her compliance with the contract. The YAB panel reviews the progress of each youth and may hold additional hearings if the minor is not meeting terms of his/her contract.

When a contract is satisfactorily met, the YAB panel refers the matter back to the Probation Department for closure. If the minor fails to comply with the contract, the YAB panel may return the case to Probation for traditional juvenile justice processing.

When the program began in 1997, there were two YAB panels initially developed. Currently, there are 15 panels in operation to 12 specific communities within Stockton, Manteca, Tracy, Lodi, and Linden, as well as the remaining unincorporated areas of the County.

Total funding for YAB for 2002-03 is $140,000.

South Stockton Co-op

Prior to 1997-98, the Probation Department had established Probation/Police Cooperatives (Co-ops) in Manteca, Lodi, and Tracy. LLEBG funding allowed the establishment of a Co-op in the South Stockton area. The purpose of a Co-op is to have police and probation officers work together in local communities. The probation officers provide delinquency prevention, crisis intervention, and probation services to the people in the area.

In addition to the two LLEBG-funded Probation Officers, the Probation Department moved three additional Probation Officers to the South Stockton Co-op. In 1999-00, a sixth Probation Officer was added through JAIBG funding (described in "Probation - State Grants") to reduce caseload sizes and to participate in the Peacekeepers program.

The South Stockton Juvenile Co-op program is currently housed in a separate site at 802 East Weber Street. The cost of the lease and associated services is budgeted in the Juvenile Probation budget (#227).

The total amount of LLEBG funding for the South Stockton Co-op program in 2002-03 is $138,000.

2001-02 Accomplishments

1. Filed 86 violations of probation on juvenile gang members through the Gang Intervention Program.
2. Filed 154 petitions against gang members through the Gun/Gang Violence Prosecution program in 2001, which was an increase from 144 petitions filed in 2000.
3. None of the participants in the KADAP program have had new felony law violations.
4. Added a neighborhood YAB panel in the Linden area.
5. The South Stockton Co-op program provided the Shoplifter Education Program series 16 times, and 93 minors completed the Conflict Awareness Class.
6. The South Stockton Co-op continued its Bicycle Conversion Program, providing 65 repaired bicycles to minors.

2002-03 Objectives

1. The Gang Violence Intervention Program will continue working with the Stockton Police Department at the San Joaquin County Fair.
2. To mentor other juvenile drug treatment programs in the nation based on the KADAP program model.
3. To have 100 minors complete the Conflict Awareness Classes provided by the South Stockton Juvenile Co-op.
4. To add YAB panels to Ripon and to the Sierra Vista area.

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$14,621	$18,500	$17,400	$17,400	($1,100)
Services & Supplies	11,715,902	11,914,611	11,497,911	11,497,911	(416,700)
Total Appropriations	$11,730,523	$11,933,111	$11,515,311	$11,515,311	($417,800)
Earned Revenues By Source					
Fines/Forfeitures/Penalties	$4,433,680	$4,579,500	$4,307,000	$4,307,000	($272,500)
Aid from Other Governments	39,065	22,000	26,000	26,000	4,000
Charges for Services	3,398,488	3,258,600	3,243,000	3,243,000	(15,600)
Miscellaneous Revenues	100,213	0	0	0	0
Total Revenues	$7,971,446	$7,860,100	$7,576,000	$7,576,000	($284,100)
Net County Cost					
Mandated	$3,759,077	$4,073,011	$3,939,311	$3,939,311	($133,700)

Purpose

This budget provides the County's maintenance-of-effort (MOE) payment to the State for the operation of the courts and funds court-related costs which are not recognized by the State under its definition of "court operational costs".

Major Budget Changes

Salaries & Employee Benefits

➢ ($1,100)	Decrease in estimate of benefits provided to former Municipal Court judges.

Services & Supplies

➢ ($450,000)	Decrease in indigent defense costs for capital cases reflecting actual experience.
➢ ($5,791)	Cost allocation plan adjustment.
➢ $3,291	Increase in Casualty Insurance costs.
➢ $35,000	Increase in juror parking costs.

Revenues

➢ $143,000	State revenue sharing adjustments.
➢ ($415,500)	Decrease in fines, forfeitures, and penalties.
➢ $4,000	Increase in State SB 90 reimbursement for legal representation of accused sexually violent predators.
➢ ($89,000)	Decrease in civil assessment revenue.
➢ $104,600	Increase in other charges for services.

Program Discussion

The County and Superior Court are entering into the sixth year of transition which began with the passage of the Trial Court Funding Act of 1997. Transition issues which continue to face the County are the outcome of the Statewide task force on court facilities and the Court's lessening reliance on County services. These are discussed in more detail as follows:

Court Employee Transition

The Trial Court Funding Act of 1997 created two task forces to deal with the lingering issues concerning which entity should have responsibility for the provision of court facilities and the status of court employees. The Task Forces were appointed and began meeting in mid 1998.

The Task Force on the status of trial court employees issued a final report in August 1999 which recommended that court employees be transitioned from county employment to independent court employment. Superior Court became responsible for all personnel functions in January 2001. The implementing legislation allows the Court a transition period until January 2003 to establish its own employee benefits plans. The Court will begin providing its own Flex 125 and cafeteria benefits plans for its employees effective July 1, 2002. The County will continue providing workers' compensation, health, dental, and vision insurance coverage until December 31, 2002. The Court continues to pay the County for the cost of providing the remaining employee benefits, so there is no financial impact on the County.

Provision of County Services to Superior Court

The Trial Court Funding Act of 1997 allowed the County to state that it wishes to discontinue providing its traditional services to the Court, or for the Court to declare that it wishes to discontinue receiving specific services traditionally provided by the County, after giving proper advance notification of the change. In March 2002, pursuant to the legislation, Superior Court notified the County that it wished to discontinue using County-provided procurement services. This change will become effective on July 1, 2002. Superior Court will begin providing its own purchasing services, although it will continue to utilize the County's mailroom and duplicating services.

Task Force on Court Facilities

The Task Force on Trial Court Facilities issued its Final Report in October 2001. The report contains the key recommendation that there be a transition of responsibility for trial court facilities from the counties to the State. The Task Force found its recommendation to be "consistent with previous decisions that transferred financial responsibility for court operations and court personnel from the county to the State." Other recommendations contained in the report are that: 1) the transfer of responsibility occur over a three-year period, 2) a set Maintenance of Effort (MOE) payment obligation be paid by the counties to the State for facility maintenance costs after the transfer of a facility, 3) counties retain responsibility for any existing facility debt, and 4) the decision "regarding continued responsibility for court facilities command immediate attention." The Task Force estimated that the annual cost to maintain existing facilities would be approximately $281 million, with an additional $104 million needed annually for anticipated renovation, remodeling, expansion, and construction needs. Counties would be expected to make recommendations to the court and to Judicial Council on the location of new court facilities.

SB 1732 was introduced into the Legislature to implement the recommendations of the Task Force. The bill provides that facilities transfer agreements would be negotiated between the counties and the State beginning in July 2003, and that the final transfer of court facilities would occur no later than June 2007. The title to shared buildings such as the main courthouse in Stockton may or may not transfer to the State. The County's uncommitted balance in its Courthouse Construction Fund would be transferred to the State.

Due to the State's fiscal woes, it is unknown if SB 1732 is likely to be enacted during the 2002 legislative session.

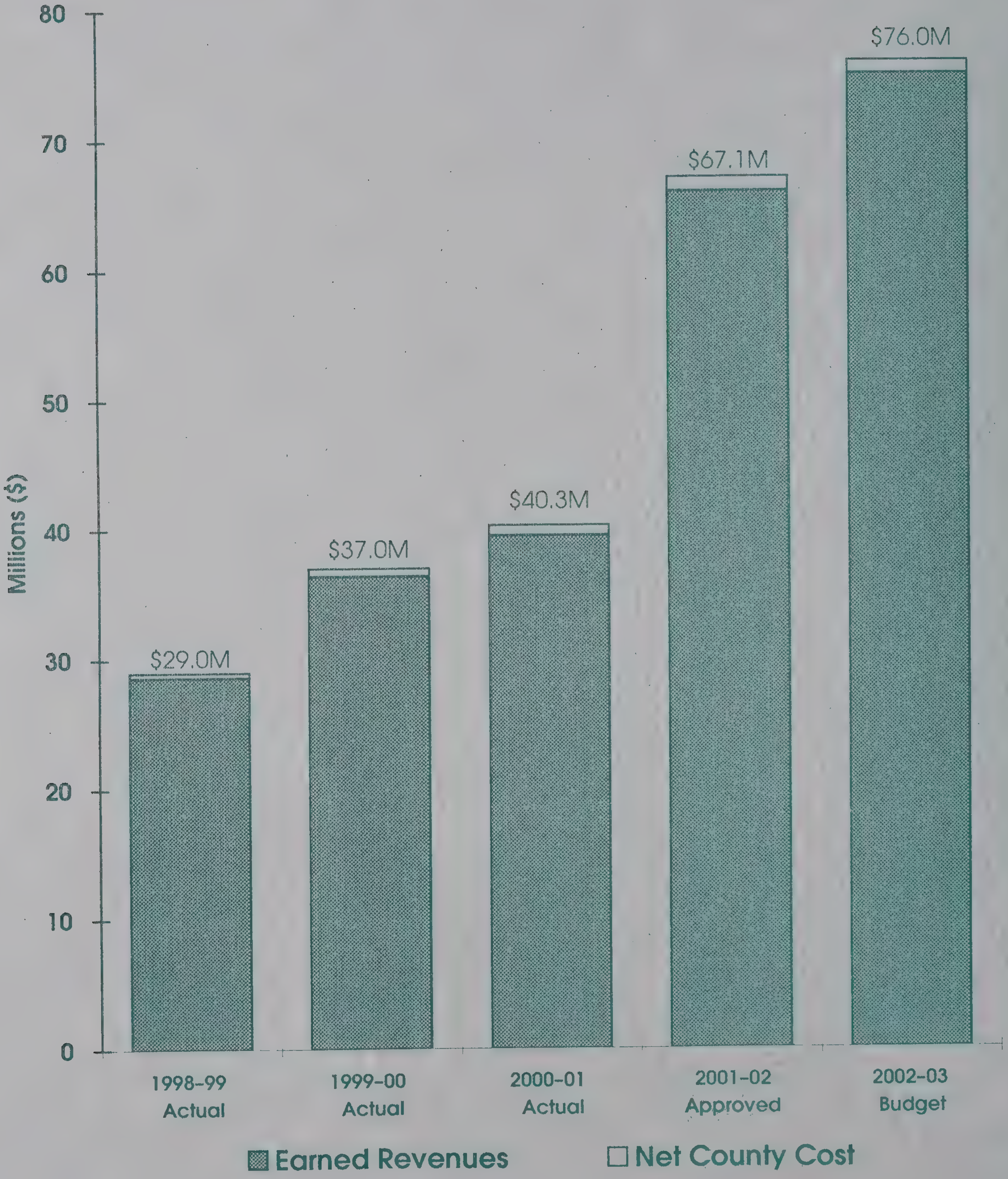
Capital Case Expenditures

This budget unit includes a line item for those extraordinary expenditures associated with death penalty capital cases. Costs charged to this budget unit by the Public Defender and some Court–Assigned Counsel are primarily for expert witnesses and investigative expenses related to capital cases. These costs have recently leveled off from their recent peaks and fewer capital cases are currently pending. The proposed budget includes an appropriation of $300,000, which represents a $450,000 decrease from the prior year.

Roads & Facilities

Roads & Facilities

Change In Program Expenditures



Roads & Facilities

Appropriations

		Page Number	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Public Works						
30101	*Administration*	E-5	$2,796,279	$2,598,716	$2,598,716	($197,563)
30103	*Engineering*	E-8	8,493,682	8,430,431	8,430,431	(63,251)
30104	*Equipment Maintenance*	E-12	1,751,221	1,170,721	1,170,721	(580,500)
30105	*Road Maintenance*	E-15	8,602,360	9,338,604	9,338,604	736,244
30106	*Construction*	E-18	23,097,273	27,747,828	27,747,828	4,650,555
30108	*Development*	E-22	1,381,412	896,493	896,493	(484,919)
Road Districts						
313	*Road District #1*	E-29	891,734	792,571	792,571	(99,163)
314	*Road District #2*	E-29	2,554,728	2,702,258	2,702,258	147,530
315	*Road District #3*	E-29	1,491,149	978,404	978,404	(512,745)
316	*Road District #4*	E-29	3,076,200	3,664,410	3,664,410	588,210
317	*Road District #5*	E-29	2,489,966	2,286,560	2,286,560	(203,406)
302	*Road & Airport Contributions*	E-30	790,783	856,135	856,135	65,352
399	*Community Infrastructure*	E-31	7,663,742	8,125,100	8,125,100	461,358
Airport Enterprise Fund		E-33	2,051,354	6,447,325	6,447,325	4,395,971
Total - Roads & Facilities			**$67,131,883**	**$76,035,556**	**$76,035,556**	**$8,903,673**

Summary

Roads & Facilities

Thomas R. Flinn, *Public Works Director*

	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$17,375,589	$21,444,796	$22,778,373	$22,778,373	$1,333,577
Services & Supplies	24,827,105	53,037,687	57,968,462	57,968,462	4,930,775
Other Charges	5,005,976	5,194,204	5,380,900	5,380,900	186,696
Fixed Assets	2,546,032	2,510,174	1,964,000	1,964,000	(546,174)
Operating Transfers Out	2,309,260	0	0	0	0
Total Expenditures	$52,063,962	$82,186,861	$88,091,735	$88,091,735	$5,904,874
Expenditure Reimbursements	(36,218)	(5,133,448)	(5,911,358)	(5,911,358)	(777,910)
Interfund Transfers	628,406	320,200	883,294	883,294	563,094
Total Appropriations	$52,656,150	$77,373,613	$83,063,671	$83,063,671	$5,690,058
Earned Revenues By Source					
Taxes	$10,724,270	$18,642,407	$19,534,428	$19,534,428	$892,021
Licenses/Permits/Franchises	4,808	85,000	180,000	180,000	95,000
Interest/Rents	1,977,487	1,665,200	1,612,400	1,612,400	(52,800)
Aid from Other Governments	20,944,752	26,627,030	28,298,846	28,298,846	1,671,816
Charges for Services	20,814,695	18,558,652	20,276,833	20,276,833	1,718,181
Miscellaneous Revenues	4,655,976	3,165,800	1,542,900	1,542,900	(1,622,900)
Operating Transfers In	2,562,487	2,831,333	1,740,500	1,740,500	(1,090,833)
Fund Balance	(8,984,496)	5,214,320	9,521,222	9,521,222	4,306,902
Total Revenues	$52,699,979	$76,789,742	$82,707,129	$82,707,129	$5,917,387
Net County Cost					
Mandated	($11,103)	$183,871	$172,142	$172,142	($11,729)
Discretionary	(32,726)	400,000	184,400	184,400	(215,600)
Total Net County Cost	($43,829)	$583,871	$356,542	$356,542	($227,329)
Allocated Positions	369.0	383.0	394.0	394.0	11.0
Temporary (Full-Time Equivalent)	26.7	21.3	23.3	23.3	2.0
Total Staffing	395.7	404.3	417.3	417.3	13.0

This is a summary of the 19 budgets administered by the Director of Public Works. These include:

➢	160	Surveyor
➢	241	Flood Channel Maintenance
➢	30101	Administration
➢	30103	Engineering
➢	30104	Equipment Maintenance
➢	30105	Road Maintenance
➢	30106	Construction
➢	30108	Development Services
➢	304	Flood Control Engineering
➢	306	Water Resources
➢	313	Road District #1
➢	314	Road District #2
➢	315	Road District #3
➢	316	Road District #4
➢	317	Road District #5
➢	408	Utility Districts
➢		Solid Waste Enterprise Fund
➢		Solid Waste Closure Fund
➢		Motor Pool

Summary

Public Works—Road Fund

Thomas R. Flinn, *Public Works Director*

Road Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$10,404,992	$13,017,429	$13,508,678	$13,508,678	$491,249
Services & Supplies	13,336,012	33,995,079	38,507,415	38,507,415	4,512,336
Other Charges	12,224	7,000	7,000	7,000	0
Fixed Assets	1,069,498	906,674	701,700	701,700	(204,974)
Total Expenditures	$24,822,726	$47,926,182	$52,724,793	$52,724,793	$4,798,611
Expenditure Reimbursements	0	(1,803,955)	(2,542,000)	(2,542,000)	(738,045)
Total Appropriations	$24,822,726	$46,122,227	$50,182,793	$50,182,793	$4,060,566
Earned Revenues By Source					
Taxes	$7,141,212	$14,729,065	$15,806,933	$15,806,933	$1,077,868
Licenses/Permits/Franchises	4,808	85,000	180,000	180,000	95,000
Interest/Rents	874,591	600,000	600,000	600,000	0
Aid from Other Governments	20,666,219	26,579,530	28,219,341	28,219,341	1,639,811
Charges for Services	3,624,175	569,800	589,100	589,100	19,300
Miscellaneous Revenues	2,914,376	1,353,500	23,500	23,500	(1,330,000)
Operating Transfers In	0	2,593,433	1,469,400	1,469,400	(1,124,033)
Fund Balance	(10,572,655)	(718,101)	3,174,519	3,174,519	3,892,620
Total Revenues	$24,652,726	$45,792,227	$50,062,793	$50,062,793	$4,270,566
Net County Cost					
Descretionary	$170,000	$330,000	$120,000	$120,000	($210,000)
Allocated Positions	218.0	223.0	222.0	222.0	(1.0)
Temporary (Full-Time Equivalent)	16.0	16.4	17.7	17.7	1.3
Total Staffing	234.0	239.4	239.7	239.7	0.3

Major Budget Changes

The following section includes a detailed review by budget, of the 2002-03 appropriations for each division within the Public Works Road Fund Department.

Revenues

➢ $3,892,620	Fund balance.
➢ $40,000	Gasoline sales tax: bicycle paths, and pedestrian walkways.
➢ $2,688,000	Measure K sales tax.
➢ ($550,370)	Measure K congestion relief projects.
➢ ($245,178)	Measure K bicycle projects.
➢ ($30,000)	Measure K Highway 99 improvements.
➢ ($824,584)	Measure K railroad safety crossing program.
➢ $95,000	Franchises and permits.
➢ $650,000	State Highway Users Tax.
➢ ($2,301,500)	State Transportation Improvement Program.
➢ $475,000	State Streets and Highway Code Section 2182 (AB 2928).

Summary

Roads & Facilities

$2,386,234	State Railroad Grade Separation Program.
($803,500)	Federal Construction Seismic Retrofit Program.
($396,538)	Federal Congestion Management and Air Quality.
$210,466	Federal Surface Transportation Project.
$372,287	Federal Safety Improvement Program.
$1,161,926	Increase in Bridge Replacement Program.
($1,330,000)	Revenue for Burlington Northern and Santa Fe/Jack Tone Road Grade Separation Project.
($1,124,033)	Decrease in transfers from the Community Infrastructure Fund.

Net County Cost

($210,000)	Decrease funding allocation from Tobacco Settlement Fund.

30101—Public Works-Administration

Roads & Facilities

Thomas R. Flinn, *Public Works Director*

Road Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$1,327,565	$1,787,898	$1,864,110	$1,864,110	$76,212
Services & Supplies	908,806	1,296,231	1,629,106	1,629,106	332,875
Fixed Assets	22,637	128,105	149,500	149,500	21,395
Total Expenditures	$2,259,008	$3,212,234	$3,642,716	$3,642,716	$430,482
Expenditure Reimbursements	0	(415,955)	(1,044,000)	(1,044,000)	(628,045)
Total Appropriation	$2,259,008	$2,796,279	$2,598,716	$2,598,716	($197,563)
Earned Revenues By Source	*See Public Works-Road Fund Summary Page*				
Allocated Positions	28.0	28.0	28.0	28.0	0.0
Temporary (Full-Time Equivalent)	2.2	3.0	3.0	3.0	0.0
Total Staffing	30.2	31.0	31.0	31.0	0.0

Purpose

The Department of Public Works is charged with the responsibility to plan, design, construct, operate, and maintain the public roads, bridges, water, wastewater systems, flood control, and solid waste systems of the County. Additionally, staff support is provided to the Planning Commission and the County Advisory Water Commission. The overall mission is to protect the health and welfare of the public and preserve the County's infrastructure investments.

Major Budget Changes

Salaries & Employee Benefits

➢ $49,837	Negotiated salary and benefits adjustments.
➢ $26,375	Replace a vacant Office Assistant position with a Management Analyst.

Services & Supplies

➢ $251,886	Cost allocation plan adjustment.
➢ $21,810	Increase in Workers' Compensation Insurance.
➢ $17,500	Increase in software and related licenses to maintain up-to-date technology.
➢ $16,245	Increase for office space rental and furniture to provide additional space for staff.
➢ $30,000	Increase in office supplies and copier leases to reflect actual expenditures.
➢ $7,000	Increase in maintenance of structures and grounds.
➢ $7,000	Increase in staff recruitment-related expenses.
➢ $1,000	Increase in postage expenses reflecting rate adjustments.
➢ ($16,151)	Decrease in Casualty Insurance.
➢ ($7,000)	Decrease in information systems maintenance.

Fixed Assets

➢ $60,000	Modular workstations and appurtenances.
➢ $57,000	Network core builder and switches.
➢ $26,000	Fiber optic backbone for Hazelton Yard complex.
➢ $5,000	Two color, laser-jet printers.
➢ $1,500	Four-drawer file cabinet.

Expenditure Reimbursements

➢ $628,000	Increase in service reimbursements primarily for flood control and National Pollution Discharge Elimination System (NPDES).

Program Discussion

The Public Works Administration budget funds support services for all 19 functional areas of the Department. Support services include management, personnel, payroll, information services, clerical, fiscal services, records management, and office supplies activities. Areas of additional significance for the Administration budget are as follows:

Facility Modernization

Funds have been programmed to continue a multiyear effort to improve public services through modernization of office systems within the Department of Public Works. A phased transition to integrated workstations is being implemented to improve public access and space utilization. Space studies have been conducted for short and midterm needs. Public Works has requested Facilities Management to develop a long-term master plan for the Hazelton Avenue corporation yard.

Geographic Information Systems (GIS)

The Department is moving forward to utilize GIS technology. This includes leveraging existing resources in the County's GIS program, as well as using contract resources where appropriate. The Department's GIS position will implement the plan to add Public Works specific applications in a prioritized manner that provides the maximum cost benefit for each new GIS application. This allows the Department to implement the right coverages and applications in the shortest amount of time for the least cost.

Training for Public Works technical staff will be a high priority to ensure the utilization of GIS resources. On-site training classes will be used to keep costs to a minimum while training the maximum number of employees.

Office Automation

The Department of Public Works has a very large workload for the current year and the foreseeable future. The proposed budget reflects the increased workload and the increased administrative costs associated with that workload. In an effort to increase efficiency and contain administrative costs, electronic routing and approval of documents will be investigated. This will help reduce the costs associated with copying, routing, editing, and distributing hard copy documents.

Special Districts

Many Special Districts have a need for capital improvements that will require a multiyear implementation plan. Part of that multiyear implementation plan is the development of long-term revenue needs and funding of those revenue needs. The Department of Public Works will be assigning additional staff into evaluating the current financial position of Special Districts, the capital improvement needs of the Districts, and the long-term revenue needs to fund operation, maintenance, and capital improvements for each Special District.

With the increase in electric rates by Pacific Gas & Electric Company, many lighting districts are in the position of either raising assessments or reducing the level of service. Other districts in need of capital improvements may also require assessment increases to maintain service levels. The Proposition 218 process required to increase assessments takes time and staff work. Therefore, additional staff is needed to thoroughly evaluate operating costs, fund balances, and capital improvement needs to identify as early as possible when a Proposition 218 process is going to be required.

2001-02 Accomplishments

1. Implemented a Document Imaging System to allow electronic storage of files, maps, and other documents to reduce space for document storage.
2. Worked with Human Resources on an aggressive campaign to recruit engineers and filled those vacancies.
3. Utilized contract resources to complete a "needs assessment and implementation plan" for GIS coverages and applications, while awaiting completion of the classification study.
4. Completed the second year of a facility modernization program to achieve the best utilization of the space available in existing facilities.
5. Purchased and installed a Help Desk software system to improve the Public Works' Information Systems' ability to be proactive and identify hardware and software problems in a timely manner.

2002-03 Objectives

1. To fill the Department's GIS position as soon as the classification study is complete.
2. To improve Special Districts' fiscal control, budgeting, and reporting, by dedicating a full-time

position to the management of financial accounting for 92 Special Districts.

3. To determine whether electronic routing and approval of documents is a cost-effective addition to the newly implemented Document Imaging System.
4. To work with Purchasing and the Auditor-Controller to achieve vendor payment on invoices within 30 days, 90% of the time.
5. To complete a matrix that shows what training is needed by job classification and job assignment to enhance employee development and growth.

30103—Public Works-Engineering

Roads & Facilities

Thomas R. Flinn, *Public Works Director*

Road Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$2,537,894	$3,458,182	$4,013,099	$4,013,099	$554,917
Services & Supplies	1,494,899	4,909,431	4,421,532	4,421,532	(487,899)
Fixed Assets	167,095	195,069	101,800	101,800	(93,269)
Total Expenditures	$4,199,888	$8,562,682	$8,536,431	$8,536,431	($26,251)
Expenditure Reimbursements	0	(69,000)	(106,000)	(106,000)	(37,000)
Total Appropriations	$4,199,888	$8,493,682	$8,430,431	$8,430,431	($63,251)
Earned Revenues By Source	*See Public Works - Road Fund Summary Page*				
Allocated Positions	50.3	53.0	56.0	56.0	3.0
Temporary (Full-Time Equivalent)	3.0	2.5	4.0	4.0	1.5
Total Staffing	53.3	55.5	60.0	60.0	4.5

Purpose

Public Works-Engineering provides services related to the planning, design, and inspection of construction projects for the County's solid waste, transportation, and utility infrastructure systems. Engineering studies are performed that recommend safety, operational, development, and facilities planning actions.

Major Budget Changes

Salaries & Employee Benefits

➢ $194,045	Negotiated salary and benefits adjustments.
➢ $122,000	Transfer two Real Property Agent positions from Public Works Development Services budget.
➢ ($53,300)	Transfer one Engineering Assistant position to Public Works Road Maintenance budget.
➢ $66,688	First-year cost of one new Engineer position.
➢ $59,600	First-year cost of one new Environmental Coordinator.
➢ ($17,016)	Replace a Chief Project Inspector position with an Engineer I-IV mid-year 2001-02.
➢ $119,100	Increase in extra help for Engineering Assistants for pavement inventory.
➢ $63,800	Increase in overtime.

Services & Supplies

➢ $8,000	Increase in general office and postage and subscription expenses.
➢ ($32,000)	Decrease in transportation and training.
➢ $25,500	Increase in foundation investigation and geological service for bridge inspection.
➢ ($330,000)	Decrease in consultant engineering services due to deferral of State Transportation Improvement Project (STIP).
➢ ($40,500)	Decrease in software and related licenses.
➢ ($183,300)	Decrease in Workers' Compensation and Casualty Insurance.
➢ $3,500	Utilities for electric car.

Fixed Assets

➢ $60,000	Integrated workstations and appurtenances.
➢ $5,500	Traffic counters.
➢ $10,000	Retroreflectometer - traffic signs.

➢ $25,000	Retroreflectometer - pavement markings.
➢ $1,300	Printer.

Expenditure Reimbursements

➢ $64,000	Interfund charges for engineering services to other County departments.
➢ ($100,000)	Interfund charges from Fund 4 reimbursement of engineering labor costs for Community Development Block Grant projects.
➢ ($1,000)	Direct charges from Solid Waste Enterprise Fund.

Program Discussion

During 2001-02, the County was successful in obtaining $11.9 million in the 2002 STIP towards rehabilitation and capacity enhancement projects. Rehabilitation funds in the amount of $6 million were requested in the initial two years of the five-year cycle in order to proactively address roadway maintenance needs. However, due to overstated fiscal forecasting by the State and its dwindling fund balance, the STIP funds are anticipated to be programmed in the latter years of the STIP.

Voter approval of Proposition 42 will require State gasoline sales tax to be dedicated towards road rehabilitation and transportation projects. This permanent revenue source will begin in 2008 with an estimated annual funding projection of $5.3 million for San Joaquin County. This measure extends the Governor's six-year Transportation Congestion Relief Program (TCRP), which dedicates the existing gasoline sales tax for capital projects, roadway preservation, and transit projects through the end of 2007. These funds along with the enhanced Measure K Local Street Repair will provide long-term stable funding that will make significant strides towards addressing the County's $119 million roadway maintenance backlog primarily composed of low volume rural and residential roads.

Engineering efforts continue to strive towards the delivery of complex large-scale Measure K Congestion Relief and Grade Separation projects. The initial phase of the Lower Sacramento Road Improvements (Woodhaven Lane/Chestnut Street/Mokelumne Street) will progress into the construction phase. Other segmented phases along Lower Sacramento Road and McHenry Avenue corridors will begin right-of-way, environmental, and design phases. With the completion of the design phase for the Jack Tone Grade Separation project, construction is scheduled in 2002-03.

Consultant services continue to play a major role in the design, right-of-way acquisition, environmental, and construction management of large multifaceted projects. Major funding is proposed for these professional services. This funding level for consultants is reduced from the

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Projects Designed & Constructed	34	33	33	47	51
Engineering Studies	145	91	199	250	250
Permits Inspected	501	558	599	600	625
Subdivisions Inspected	7	5	6	7	7
Bridges Inspected	40	64	61	50	130
Environmental Referrals	80	70	72	75	75
Environmental Coordinations	55	65	60	65	65
Property Acquisitions/Dispositions	15	15	15	15	15
Property Appraisals	20	20	20	20	20
Property Abandonments	3	3	5	5	5

30104—Public Works-Equipment Maintenance

Roads & Facilities

Thomas R. Flinn, *Public Works Director*

Road Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$683,690	$875,794	$714,333	$714,333	($161,461)
Services & Supplies	1,171,622	1,263,927	555,988	555,988	(707,939)
Fixed Assets	166,206	61,500	50,400	50,400	(11,100)
Total Expenditures	$2,021,518	$2,201,221	$1,320,721	$1,320,721	($880,500)
Expenditure Reimbursements	0	(450,000)	(150,000)	(150,000)	300,000
Total Appropriations	$2,021,518	$1,751,221	$1,170,721	$1,170,721	($580,500)
Earned Revenues By Source	*See Public Works - Road Fund Summary Page*				
Allocated Positions	16.0	17.0	13.0	13.0	(4.0)
Temporary (Full-Time Equivalent)	0.7	0.0	0.0	0.0	0.0
Total Staffing	16.7	17.0	13.0	13.0	(4.0)

Purpose

The Equipment Maintenance budget provides funding for maintenance of heavy equipment used by the Department of Public Works (Road Maintenance, Channel Maintenance, Solid Waste, and Utility Maintenance Divisions) and other County departments.

Major Budget Changes

Salaries & Employee Benefits

➢ $14,419	Negotiated salary and benefits adjustments.
➢ ($175,880)	Transfer four positions assigned to the Parts Room Operation to Motor Pool Internal Service Fund (ISF).

Services & Supplies

➢ ($881,600)	Transfer to Motor Pool ISF, automotive parts, sublet repairs, utilities, and office supplies.
➢ ($4,800)	Decrease in small tools and instruments.
➢ $4,723	Increase in Workers' Compensation Insurance.
➢ $4,800	Increase in shop supplies, clothing/ personal supplies, and household expense.
➢ ($5,600)	Transfer to Motor Pool ISF, utilities and office supplies related to move.
➢ ($35,000)	Decrease in professional and specialized services due to installation of fleet management software program.
➢ $200,000	Increase in shipyard repair.

Fixed Assets

➢ $40,000	Portable lift equipment.
➢ $6,000	Two battery analyzer/charger.
➢ $2,200	Two computer printers.
➢ $2,200	Modular furniture.

Expenditure Reimbursements

➢ ($300,000)	Transfer to Motor Pool ISF, related to move.

Program Discussion

The Equipment Maintenance activities include servicing, repairing, and rebuilding heavy-duty trucks, construction equipment, ferryboats, and movable bridges. Major repairs and overhauls are sublet to outside contractors on an as-needed basis.

Commercial Equipment Inspections

The Equipment Maintenance Division performs quarterly safety inspections of vehicles weighing over 25,000 pounds as required by the California Highway Patrol. Smog and smoke inspections are also performed in accordance with the Bureau of Automotive Repair and California Air Resources Board requirements.

Equipment Maintenance

Preventive maintenance services are performed at specific mile or hour intervals with repairs as needed to insure reliability of equipment during peak usage periods. This interval is being revised to provide more inspections and services in an attempt to further discover needed repair, and to prevent in-the-field failure. Annual overhaul services are conducted on specialized construction equipment. Those services include the dismantling and rebuilding of major components. Unscheduled repairs are conducted on a priority basis, including repairs at the equipment/job site. Other services include preparation of new vehicles for service and preparing old vehicles for sale. Increased utilization of outside service providers is anticipated to accommodate increased repair service requests from department owned and maintained time and material customers, such as the Sheriff's Department and Channel Maintenance.

Ferry Maintenance

The County provides ferry services to Venice Island and Woodward Island. Maintenance services are provided for the two in-service ferries and a third standby ferry. All three ferries are over 40 years old and require significant maintenance to keep operable. A recent overhaul of one ferry required replacement of the hull. It is anticipated the other ferries are in similar condition.

Parts Room Operation

The parts room staff stock and manage automotive and truck part inventories to facilitate timely repair and servicing of vehicles. Staff also manages term agreements with suppliers and monitors parts usage, and adjusts inventory levels to meet operational needs. This proposed budget transfers the funding of the central parts storeroom from Equipment Maintenance to the Motor Pool ISF. This reorganization is intended to streamline business processes by improving payments to vendors, reduce paperwork, and enable a better overview of the billing process by eliminating a redundancy between two budget units.

2001-02 Accomplishments

1. Awarded a contract by San Joaquin Valley Air Pollution Control District to purchase a Liquid Natural Gas-powered medium-duty truck. Partnership discussions with the Clean Air Coalition continue in an attempt to secure a fuel provider.
2. Added a second shift to accommodate the service requirements for time and material customers.
3. Held several discussion and strategy sessions with departments owning heavy equipment to discuss replacement needs, specification standards, and long-term rehabilitation issues. Ongoing

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
*90-Day CHP Inspections**	220	242	193	250	250
*Annual Services**	40	50	57	60	65
*Preventive Maintenance**	310	325	285	313	400
*Other Repair Services**	1,510	1,600	2,217	2,438	2,400
Heavy Equipment Inventory	255	260	266	271	280

**Based on number of services or inspections performed.*

discussions will assist in removing equipment from service before repairs become too costly.

4. Completed the overhaul of Venice Island Ferry, including replacing the hull and engine, re-engineering the drive system, and renewing the ramps and pilothouse.

2002-03 Objectives

1. To complete a hull replacement and machinery upgrade to the Woodward Island Ferry, in an attempt to reduce breakdown service calls, to increase reliability, and to extend service life.
2. To develop draft guidelines with departments acquiring heavy equipment in order to standardize purchasing and to receive procedures while ensuring a future reliable source for replacement parts.
3. To analyze and measure types and number of equipment repairs and the related service interval to determine optimum preventive maintenance cycle and cost efficiency.

30105—Public Works-Road Maintenance

Roads & Facilities

Thomas R. Flinn, ***Public Works Director***

Road Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$4,795,560	$5,578,179	$5,614,859	$5,614,859	$36,680
Services & Supplies	2,093,493	3,090,181	3,847,745	3,847,745	757,564
Other Charges	6,999	7,000	7,000	7,000	0
Fixed Assets	707,030	458,000	400,000	400,000	(58,000)
Total Expenditures	$7,603,082	$9,133,360	$9,869,604	$9,869,604	$736,244
Expenditure Reimbursements	0	(531,000)	($531,000)	($531,000)	0
Total Appropriations	$7,603,082	$8,602,360	$9,338,604	$9,338,604	$736,244
Earned Revenues By Source	*See Public Works - Road Fund Summary Page*				
Allocated Positions	105.0	105.0	106.0	106.0	1.0
Temporary (Full-Time Equivalent)	7.7	7.7	7.7	7.7	0.0
Total Staffing	112.7	112.7	113.7	113.7	1.0

Purpose

The Public Works Road Maintenance budget provides funding for the maintenance of County road and bridge systems to safeguard the traveling public and preserve the County's capital investment in the systems.

Major Budget Changes

Salaries & Employee Benefits

$69,340	Negotiated salary and benefits adjustments.
$51,040	Transfer of an Engineering Assistant position from Engineering.
($83,700)	Decrease in extra-help funding based on actual expenditures.

Services & Supplies

$10,000	Cell phone charges not previously budgeted.
$32,000	Increase in signal maintenance costs.
$650,000	Increase for repairs of parts and accessories previously budgeted in Equipment Maintenance (budget #30104).
$18,500	Increase in contract services for roadside weed spraying.
$2,300	Increase in publications and legal notices.
$62,000	Increase in plant mix and traffic supplies.
$27,100	Increase in Workers' Compensation Insurance.
($69,300)	Decrease in Casualty Insurance.
$37,700	Increase in utilities for traffic lights and storm pumps.
($15,000)	Decrease in small tools and instruments costs.

Fixed Assets

$83,000	Legend truck.
$82,000	Sign truck.
$66,000	Truck-mounted oiler.
$65,000	Flat-bed truck.
$98,000	Ten-wheel dump truck.
$6,000	Thirty-inch sign plotter.

30105—Public Works-Road Maintenance

Roads & Facilities

Program Discussion

Maintaining San Joaquin County's 1,659-mile roadway network, 277 bridges, 364 minor structures, and related facilities, continues to present a significant challenge. The Road Maintenance Division continues to seek new and more cost-effective methods available to perform preventive and safety maintenance.

Primary roadway maintenance efforts include chip-seal, surface restoration, maintenance of signs, striping/pavement legends, clearing drainage systems obstructions, vegetation control, safety trimming, and removal of unsafe roadside trees, shoulder maintenance, sidewalk safety repairs, roadside debris removal, bridge and ferry ramps and guard-rails maintenance.

An Engineering Assistant position is being transferred from Engineering to the Road Maintenance Division to provide full-time support for developing improved roadway infrastructure management systems. An enhanced sidewalk maintenance program will continue, targeting locations with significant vertical displacements. A new program to measure and improve the reflectivity of traffic signs and roadway delineations will also improve roadway safety.

Performance trials continue with low-emission compressed natural gas (CNG) trucks, with the goal of increased air quality benefits. An enhanced street sweeping program has been implemented to comply with National Pollutant Discharge Elimination Systems (NPDES) requirement.

Material costs for routine road maintenance functions are shared by the Road Fund (25%) and Road Districts (75%), except for vegetation management products, which are funded exclusively by Road Districts. The following table presents a summary of the estimated costs to be shared between the Road Fund and Road District in 2002-03:

Description	Road Fund	Road Districts	Total Costs
Signal Maintenance	$28,000	$84,000	$112,000
Asphalt & Concrete	38,000	114,000	152,000
Rock, Sand, & Gravel	5,750	17,250	23,000
Bitumens	5,000	15,000	20,000
Vegetation Mgmt.	0	128,000	128,000
Signs	62,500	187,500	250,000
Paint	110,500	331,500	442,000
Storm Pumps	1,500	4,500	6,000
Traffic Lights	32,500	97,500	130,000
Total	**$283,750**	**$979,250**	**$1,263,000**

Interest earnings from Road District accounts provide funding for the replacement of Road Maintenance heavy equipment.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Maintenance Reconstruction (miles)	15	16	18	9	15
Chip-Sealing (miles)	175	180	187	160	150
Shoulder Weed Control (miles)	2,100	2,100	2,100	2,100	2,100
Shoulder Grading (miles)	0	80	275	275	300
Traffic Sign Maintenance (each)	15,000	9,500	15,000	15,000	18,000
Pavement Striping (miles)	2,000	1,700	1,570	2,000	2,000
Pavement Legends (each)	11,000	11,000	18,000	21,000	25,000
Raised Pavement Markers (each)	65,000	51,400	51,390	58,000	60,000
Tree Maintenance (each)	3,000	2,994	3,000	3,000	3,000
Roadside Mowing (miles)	0	1,100	1,200	1,300	1,300
Sidewalk Repair (square feet)	0	0	0	7,500	15,000

2001-02 Accomplishments

1. Performed surface restoration and resurfacing on nine miles of County roads.
2. Chip-sealed 160 miles of County roads.
3. Performed 275 miles of shoulder maintenance.
4. Replaced 7,500 square feet of sidewalk at 62 locations.

2002-03 Objectives

1. To perform surface restoration and resurfacing on 15 miles of County roads.
2. To chip-seal 150 miles of County roads.
3. To grade 300 miles of roadway shoulder maintenance upgrades.
4. To replace 15,000 square feet of sidewalk at 125 locations.
5. To further implement Geographic Information System management tools within the Division.

30106—Public Works-Construction

Roads & Facilities

Thomas R. Flinn, *Public Works Director*

Road Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Services & Supplies	$7,484,698	$23,097,273	$27,747,828	$27,747,828	$4,650,555
Total Appropriations	$7,484,698	$23,097,273	$27,747,828	$27,747,828	$4,650,555
Earned Revenues By Source	*See Public Works - Road Fund Summary Page*				

Purpose

The Public Works Construction budget provides for the costs of planning, designing, and constructing County public roads, bridges, and related facilities. Projects financed exclusively by Road Districts are not included in this budget.

Program Discussion

The construction work program will focus on the enhanced roadway rehabilitation program, bridge rehabilitation, and barrier rail program, construction of the Jack Tone Road Grade Separation, "B" Street Improvements, and the initial phase of the Lower Sacramento Road Improvements, along with the following federal, State, and locally funded programs:

Federal Programs

Surface Transportation Program (STP)

This is a flexible block grant administered by the Council of Governments. A one-time policy decision was made to base funding allocations on road maintenance needs rather than competitively based applications.

Safe Routes to School Program (SR2S)

This program has been extended for three additional years concluding January 1, 2005, and allocates funding to projects that solve safety programs based upon accident data, the potential for accidents, or enhance pedestrian and/or bicycle travel.

Federal Highway Bridge Replacement and Rehabilitation Program (FHBRR)

Caltrans establishes Statewide lists of deficient bridges, based on inspection reports, that are eligible for replacement, rehabilitation, painting, or barrier rail replacement.

Seismic Retrofit Program

The Seismic Retrofit Program was established after the Loma Prieta earthquake of 1989. Bridges with a substantial seismic risk factor may be retrofitted in order to avoid a total collapse during an earthquake.

Federal Hazard Elimination Safety Program (HES)

HES funds are provided on a competitive Statewide basis and can only be used for the reconstruction or alteration of facilities to reduce the number and severity of accidents to motorists.

Federal Railroad-Highway Crossing Protection Program

This program provides funding Statewide on a first-come/first-served basis to improve railroad-highway crossings. Crossings must be included in a list established by the California Public Utilities Commission (CPUC).

Congestion Mitigation & Air Quality Program (CMAQ)

CMAQ funds are competitively allocated by the Council of Governments and are directed to transportation projects and programs, which reduce emissions and mitigate congestion.

State Programs

State Transportation Improvement Program (STIP)

Senate Bill 45 simplified funding programs in the STIP and assigned State funding allocations to the Metropolitan Planning Agencies. During 2001-02, San Joaquin County successfully in obtained $11.9 million in the 2002 STIP for rehabilitation and capacity enhancement projects, with $6 million requested to be programmed in the initial two years of the five-year STIP cycle, in order to immediately and proactively address roadway maintenance needs. However, due to overstated fiscal forecasting by the State and a dwindling fund balance, the STIP funds that were programmed for the initial years of the cycle have been reprogrammed by the State in the latter years of the STIP.

Traffic Congestion Relief Program (TCRP)

As a result of Assembly Bill 2928, enacted on July 6, 2000, the State will allocate $1.5 billion over five years (2001-02 through 2005-06) to local agencies specifically for preservation of their local road systems. San Joaquin County will receive approximately $2.2 million annually through 2006. The Governor's program has been extended with the passage of Proposition 42, that permanently dedicates gasoline sales tax to roadway rehabilitation and transportation improvements. Beginning in 2008, it is projected that San Joaquin County will receive an estimated annual allocation of $7 million, thereby providing a stable long-term revenue source dedicated to roadway preservation.

State Highway-Railroad Grade Separation Program

This program is to improve safety and to expedite the movement of vehicles by eliminating highway-rail crossings at grades. Projects eligible for funding include those that alter or reconstruct existing grade separations, construction of new grade separations, or eliminate existing grade crossings by relocating tracks or roads.

Local Programs

Measure K - Local Street Repair

Local Street Repair Program funds are used for the design and construction of County roadway rehabilitation projects as identified by the Pavement Management System, railroad grade crossing improvements not on the CPUC list, roadway safety programs, and local matching funds for federal aid projects.

Measure K - Congestion Relief Program

Congestion Relief Program funds are used for County roadway improvement projects specified in Measure K that provide capacity enhancing features, additional travel lanes, signalization, and channelization.

Measure K - Railroad Safety Crossing Program

Railroad Safety Crossing Program funds are used to finance grade separation projects involving local roadways and railroads as set forth in Measure K.

2001-02 Accomplishments

The 2001-02 Construction budget funded the following road and bridge projects:

Projects Constructed - $12,883,451

Road Resurfacing and Reconstruction, Bridge Barrier Rail Replacements

1. Eight Mile Road Resurfacing (State Route 88 to Jack Tone Road).
2. Peltier Road Resurfacing (Lower Sacramento Road to State Route 99).
3. North 99 Frontage Road-East Resurfacing (Acampo Road to Jahant Road).
4. Copperopolis Road Resurfacing (Duncan Road to Hewitt Road).
5. West Lane (Southbound) Resurfacing (Harney Lane to Armstrong Road).
6. Chrisman Road Resurfacing (Interstate 580 to Durham Ferry Road).
7. Jahant Road Resurfacing (Tully Road to Mackville Road).
8. Clements Road Resurfacing (Comstock Road to Harney Lane).
9. Escalon-Bellota Road Improvements (Mariposa Road to State Route 4).
10. North 99 Frontage Road-East Resurfacing (Foppiano Lane to Eight Mile Road).
11. Tracy Boulevard Resurfacing (Tracy City Limits to Platti Road).
12. Michigan Avenue and Club View Circle Resurfacing (Rainier Avenue to Kirk Avenue).
13. Bruella Road Bridge Barrier Rail Replacement (Across the Mokelumne River).
14. Jack Tone Road Bridge Barrier Rail Replacement (Across Bear Creek).
15. Jack Tone Road Bridge Barrier Rail Replacement (Mosher Slough).
16. Eight Mile Road Resurfacing (Thornton Road to Davis Road).
17. North 99 Frontage Road West and East Resurfacing (Mokelumne River to Acampo Road; Mokelumne River to Woodbridge Road).
18. Eleventh Street Resurfacing (Kasson Road to Interstate-5).
19. Concrete Deck Seal Program 2001.

20. Harlan Road Resurfacing (French Camp to Roth Road).
21. Fine Road Resurfacing (Copperopolis Road to Flood Road-East).
22. Lammers Road Resurfacing (Schulte Road to Valpico Road).
23. Sidewalk Accessibility Program, Phase 1.
24. Airport Way Resurfacing (San Joaquin River to Mortensen Road).
25. Banta Road Resurfacing (Linne Road to Eleventh Street).
26. Bird Road Resurfacing (500' north of Durham Ferry Road to Ahern Road).
27. McKinley Avenue Bridge Barrier Rail Replacement (French Camp Slough).
28. East Stockton Streets Resurfacing, Phase 2.
29. Idaho Lane, Moreing Lane, and Virginia Lane Resurfacing.
30. Harding Way Improvements (Filbert Street to Report Avenue).
31. Waudman Avenue Resurfacing (Don Avenue to 900' west of Alpha Drive).
32. Stewart Street Resurfacing (Sanguinetti Lane to Filbert Street).
33. Davis Road Minor Structure Rehabilitation (Across Woodbridge Irrigation District Canal).
34. Howard Road Resurfacing (Roberts Road to Wolfe Road).
35. Union Road Resurfacing (West Ripon Road to Woodward Avenue).
36. North 99 Frontage Road-East Resurfacing (Calimyrna Road to Liberty Road).
37. Bowman Road Resurfacing (1,200' east of San Joaquin River to Manthey Road).

Contracts Awarded - $4,410,550

Road Resurfacing and Reconstruction

1. West Lane Resurfacing (Eight Mile Road to Armstrong Road).
2. West Country Club Reconstruction, Phase 1.
3. Peltier Road Resurfacing (State Route 99 to Bruella Road).
4. South 99 Frontage Road East Resurfacing (1,800' north of Arch Road to Mariposa Road).
5. French Camp Road Resurfacing (South El Dorado Street to Airport Way).
6. Escalon-Bellota Road Resurfacing (Flood Road to State Route 26).
7. Bruella Road Resurfacing (State Route 12 to Peltier Road).
8. Marine Avenue Reconstruction (Inman Avenue to Telegraph Avenue).

Bridge Replacement and Rehabilitation

1. Escalon-Bellota Road Bridge Barrier Rail Replacement (Channel C).
2. Escalon-Bellota Road Bridge Barrier Rail Replacement (Channel B).

Seismic Retrofit Program

1. Walnut Grove Road Bridge Seismic Retrofit (South Fork Mokelumne River).
2. Manthey Road Bridge Seismic Retrofit (Paradise Cut).

Projects Designed

Road Resurfacing and Reconstruction

1. Austin Road Resurfacing (200' south of Arch Road to French Camp Road).
2. Davis Road Resurfacing (Woodbridge Road to Peltier Road).
3. Manthey Road Resurfacing (Roth Road to Mathews Road).
4. New Hope Road and Sacramento Boulevard Resurfacing (Walnut Grove Road to New Hope Road; Thornton Road to Sacramento County).
5. Corral Hollow Road Resurfacing (Tracy City Limits 0.5 mile south of Valpico Road to Tracy City Limits 0.1 mile north of Valpico Road).

Grade Separation

1. Jack Tone Road Grade Separation at Burlington Northern Santa Fe.

Projects Under Design

Road Resurfacing and Reconstruction

1. Lower Sacramento Road Improvements (Woodhaven Lane, Chestnut Street, Mokelumne Street).
2. B Street Improvements (Ralph Avenue to Charter Way).
3. Fairchild Lane Improvements (1,900' east of Vignolo Road).
4. Elliott Road Resurfacing (Peltier Road to Liberty Road).
5. Corral Hollow Road Resurfacing (Interstate 580 to Alameda County).
6. Davis Road Improvements (State Route 12 to Turner Road).
7. Wilson Way Resurfacing (Alpine Avenue to 600' north of McAllen/Newton Road).
8. School Crossing Sign Replacement.
9. Benjamin Holt Drive and Harrisburg Place Traffic Signal (Intersection).

Seismic Retrofit Program

1. Tracy Boulevard Bridge Seismic Retrofit (Grant Line Canal).

Bridge Replacement and Rehabilitation, Barrier Rail Replacement

1. River Road Bridge Replacement (San Joaquin Irrigation District Canal).
2. Waverly Road Bridge Replacement (Duck Creek Branch).
3. Bethany Road Bridge Replacement (Westside Irrigation District).
4. Wilson Way Bridge Rehabilitation (Diverting Canal).
5. Lower Sacramento Road Bridge Replacement (Pixley Slough).
6. Jack Tone Road Bridge Barrier Rail Replacement (Calaveras River).
7. Elliott Road Bridge Barrier Rail Replacement (Mokelumne River).

2002-03 Objectives

The following programs, listed by funding source, will fund 2002-03 construction activities:

Federal Programs	
Surface Transportation (STP)	$2,700,000
Safety Program (HES)	430,000
**Safe Routes to School (SR2S)*	280,000
Bridge Replacement and Rehabilitation (FHBRR)	3,100,000
Seismic Retrofit Program	700,000
Congestion Mitigation and Air Quality (CMAQ)	1,380,000
Federal Subtotal	$8,590,000
State Program	
Traffic Congestion Relief Program (TCRP)	
Local Roadway Preservation	$1,900,000
State Subtotal	$1,900,000
Local Program	
Measure K	
Local Street Repair	$7,220,000
Congestion Relief Program	1,200,000
Railroad Safety Crossing Program	6,900,000
Measure K Subtotal	$15,320,000
*****2002-03 Construction Total***	**$25,810,000**

**Applications pending.*

***Does not include the "Major Roadway Resurfacing Projects" line account.*

30108—Public Works-Development Services

Roads & Facilities

Thomas R. Flinn, *Public Works Director*

Road Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$1,060,283	$1,317,376	$1,302,277	$1,302,277	($15,099)
Services & Supplies	182,494	338,036	305,216	305,216	(32,820)
Other Charges	5,225	0	0	0	0
Fixed Assets	6,530	64,000	0	0	(64,000)
Total Expenditures	$1,254,532	$1,719,412	$1,607,493	$1,607,493	($111,919)
Expenditure Reimbursements	0	(338,000)	(711,000)	(711,000)	(373,000)
Total Appropriations	$1,254,532	$1,381,412	$896,493	$896,493	($484,919)
Earned Revenues By Source	*See Public Works - Road Fund Summary Page*				
Allocated Positions	19.0	19.0	18.0	18.0	(1.0)
Temporary (Full-Time Equivalent)	2.4	3.2	3.0	3.0	(0.2)
Total Staffing	21.4	22.2	21.0	21.0	(1.2)

Purpose

Development Services budget provides funding for the operations of the Public Services and Public Facilities Divisions. The services provided by these two divisions are the review of private development projects; issuance of Encroachment and Transportation Permits; preparation of master plans for future construction of infrastructure; and provides engineering support to special districts. Development Services programmatic areas include: traffic and water impact mitigation fees, utilities franchises, underground utilities districts formation; the National Pollutant Discharge Elimination System (NPDES) Program, and the Surface Mining Permit Program (SMARA) annual inspections.

Major Budget Changes

Salaries & Employee Benefits

➢ $41,111	Negotiated salary and benefits adjustments.
➢ $66,700	Addition of new Engineer position.
➢ ($121,900)	Transfer of Associate and Assistant Real Property Agent positions to Engineering budget.
➢ $3,200	Increase in overtime due to increase in development activity and NPDES outreach activities.
➢ ($4,210)	Decrease in extra help expenditures.

Services and Supplies

➢ ($11,900)	Reduction in office expenses and software purchases.
➢ ($8,340)	Reduction in maintenance costs for equipment.
➢ ($1,600)	Decrease in legal notice publications.
➢ ($13,400)	Reduced use of consultants for Proposition 218 activities.

Expenditure Reimbursements

➢ $303,000	Reimbursement from County Service Area No. 54 for NPDES.
➢ $70,000	Increased reimbursements from Special Districts.

Program Discussion

The Development Services budget incorporates the operations of the Public Services and Public Facilities Divisions of the Public Works Department. Activities of the Real Property Division have been transferred to the Public Works Engineering budget (#30103).

Public Services

The level of activity for private development during 2002-03 is expected to increase slightly next year, which will impact the workload of the Public Services Division, primarily in the review of development applications and in the issuance of permits. The recommended budget includes proposed fee increases. The details of the increases will be presented to the Board at the Final Budget Hearing.

The Permit Section issues encroachment, transportation, and geophysical exploration permits. The Public Services Division will continue to give emphasis to the implementation of automating the permit process via electronic communications methodology. A slight increase in encroachment permits and transportation permits is expected in 2002-03 and will continue to have impact on the workload in this Division.

Public Facilities

During 2002-03, the Public Facilities Division will concentrate its effort to coordinate a multi-department major work effort to develop and implement the new Stockton Urban Area NPDES Permit. The new tentative permit contains additional requirements for inspection, enforcement, and activities that impact many County departments. The effort to comply with the new permit requirements will have significant workload and staffing impact to the Division. One new Engineer position is added this year and the priority for other Division projects may need to be adjusted. The new requirements may also increase the current County cost of compliance three- to four-fold or more. Alternative funding sources may need to be developed to fund the permit activities in addition to the assessment from County Service Area No. 54. This Division previously had responsibility to monitor and coordinate with special districts. That responsibility has been transferred to the Administration budget.

Phase II regulations for the NPDES program will be released by the State in the second quarter of 2002. These regulations will likely require the County to obtain permits for urbanized areas adjacent to Lodi, Tracy, and Manteca. The State may also designate the County as a Phase II County, and require that the storm water program apply

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Com Develop Referral Reviews	200	240	260	290	295
Subdivision Plan Reviews	10	4	4	12	12
Transportation Permits	1,070	1,223	1,350	1,824	1,825
Encroachment Permits	470	462	520	600	600
Utility System Evaluations	20	20	20	20	20
Flood Zone Reviews	2,300	1,200	1,350	1,063	500
Plot Plans	1,290	1,300	1,350	1,350	1,350
Underground Utility Reviews	2	2	3	3	3
Facility Plan Reviews	3	3	5	5	5
Transportation Impact Studies	11	14	7	8	8
Process Special Dist Annexations	4	4	2	2	2
Surface Mining Permit Admin.	N/A	N/A	25	25	26
Process Franchise Agreement	N/A	N/A	2	3	3
Building Permit Reviews	N/A	N/A	N/A	N/A	700

Countywide. The implications of either of these scenarios will result in major cost and staffing implications for the County.

During 2002-03, the Public Facilities Division will continue to administer the Traffic and Water Impact Fee Program, the Community Development Block Grant Program, and the Surface Mining Permit Program. It is anticipated that private development activities will increase slightly from previous years, which will impact the Division's workload in the area of infrastructure planning and transportation studies. A recently approved Environmental Protection Agency grant for East Stockton Drainage Improvement will also have workload impact on this Division. The number of underground utility districts formed each year is dependent on the allocation of funds by the Pacific Gas and Electric Company. There will be an increased workload in the area of monitoring compliance of mining operations, due to the start-up of several new mining sites.

2001-02 Accomplishments

1. Developed electronic forms for encroachment and transportation permits.
2. Identified San Joaquin County Department of Public Works Improvement Standards that require updating.
3. Updated the water, sewer, and storm drainage system inventory database for County special districts.
4. Completed the preparation of a grading and erosion control ordinance to implement the County NPDES Program requirements.

2002-03 Objectives

1. To develop the process for Internet access and processing of encroachment and transportation permits electronically.
2. To create a Geographic Information System map for encroachment permits.
3. To revise the Storm Water Management Plan for the NPDES in the Stockton urban area, and to coordinate the implementation with the affected County departments based on new permit requirements.
4. To establish an inspection program for construction and industrial activities for the NPDES in the Stockton urban area, Phase 1 permit.
5. To coordinate and initiate the preparation of the NPDES Phase II program for the specified unincorporated area of the County.

304—Flood Control Engineering

Roads & Facilities

Thomas R. Flinn, *Public Works Director*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$512,405	$306,157	$327,826	$327,826	$21,669
Services & Supplies	1,372	845	803	803	(42)
Total Expenditures	$513,777	$307,002	$328,629	$328,629	$21,627
Expenditure Reimbursements	0	(307,002)	(328,629)	(328,629)	(21,627)
Total Appropriations	$513,777	$0	$0	$0	$0
Earned Revenues By Source					
Charges for Services	$490,551	$0	$0	$0	$0
Total Revenues	$490,551	$0	$0	$0	$0
Net County Cost					
Support	$23,226	$0	$0	$0	$0
Allocated Positions	9.0	5.0	5.0	5.0	0.0
Temporary (Full-Time Equivalent)	0.3	0.0	0.0	0.0	0.0
Total Staffing	9.3	5.0	5.0	5.0	0.0

Purpose

The Flood Control Engineering budget provides funding for personnel who perform engineering and planning services to the Flood Control Division.

Major Budget Changes

Salaries & Employee Benefits

➢ $21,669	Negotiated salary and benefits adjustments.

Expenditure Reimbursement

➢ $21,627	Increased reimbursement from Special Districts.

Program Discussion

Flood Control Engineering provides technical and engineering support assistance to various agencies and the public in the investigation of projects for improved flood protection in flood prone areas. Flood Control Engineering is requesting funds from the California Department of Water Resources to co-sponsor, with the Delta Sierra Group of the Sierra Club, an Urban Streams Restoration/Re-vegetation Program on the Calaveras River. Flood Control Engineering will initiate studies of flood control options for Corral Hollow Creek and the Woodbridge Road/Gill Creek area. Geographic Information Systems (GIS) layers detailing the boundaries of Flood Control Zones 9 and 10, and area reclamation districts will be prepared. The localized drainage problem database will be expanded to include small streams and roadways. Support and coordination efforts will be provided to government agencies in the development of Phase II of the Stockton Metropolitan Area Flood Control Alternative Study and flooding remedies on the lower San Joaquin and Mokelumne Rivers.

Flood Control Engineering will continue to monitor and maintain the Countywide flood warning system, take action on watercourse encroachment permits as specified in County ordinances, provide Floodplain Management services, monitor and prepare reports of Countywide groundwater levels, assist area agencies and engineers in the use of the Countywide Hydrology Manual, and coordinate permitting and regulatory actions with various State and federal agencies.

2001-02 Accomplishments

1. Completed work to update the Groundwater Data Management Model with additional data.
2. Established a program to answer requests for information regarding floodplain designations for insurance and development purposes.
3. Prepared a Countywide stream map in GIS compatible format to enhance flood control management and planning.
4. Prepared a database to inventory and track localized drainage problem areas. Any existing or developed solutions are referenced.

2002-03 Objectives

1. To initiate a feasibility study of utilizing old quarry sites for flood control storage and groundwater recharge in the Tracy area.
2. To initiate a study of flood control options in the Woodbridge Road/Gill Creek area.
3. To prepare GIS layers detailing the boundaries of Flood Control Zones 9 and 10 and area Reclamation Districts for use with the GIS Countywide stream map.
4. To expand the localized drainage problem areas database to include small streams and areas affecting County roadways.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	**1999-00**	**2000-01**	**2001-02**	**2002-03**
Review Environmental Documents	67	70	73	86	90
Respond to Flood Zone Status Inquiries	721	899	617	768	790
Maintenance of Flood Warning Gauging Station	59	34	55	60	60
Remedial Drainage Studies	21	21	18	29	35
City/County Development Proposal	38	201	275	233	260
State Reclamation Board Permits	49	20	16	12	15
Corps of Engineers Permits	6	8	7	18	20
County Channel or Levee Encroachment Permits	8	5	11	13	15
Measure Depth of Water in Wells Twice a Year	590	594	594	594	594

306—Water Resources

Roads & Facilities

Thomas R. Flinn, *Public Works Director*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$0	$404,580	$412,540	$412,540	$7,960
Services & Supplies	0	0	1,065	1,065	1,065
Total Expenditures	$0	$404,580	$413,605	$413,605	$9,025
Expenditure Reimbursements	0	(404,580)	(413,605)	(413,605)	(9,025)
Total Appropriations	$0	$0	$0	$0	$0
Earned Revenues By Source	$0	$0	$0	$0	$0
Net County Cost	$0	$0	$0	$0	$0
Allocated Positions	0.0	5.0	5.0	5.0	0.0
Temporary (Full-Time Equivalent)	0.0	1.0	1.0	1.0	0.0
Total Staffing	0.0	6.0	6.0	6.0	0.0

Purpose

The Water Resources Budget provides funding for staff who perform planning services within the Water Resources Division. Costs are fully reimbursed from Water Investigation Zone No. 2.

Salaries & Employee Benefits

➢ $7,960	Negotiated salary and benefits adjustments.

Services & Supplies

➢ $9,025	Increased reimbursement from Water Investigation Zone No. 2.

Expenditure Reimbursements

➢ $1,016	Workers' Compensation Insurance charges.

Program Discussion

In 2002-03, the Water Resources Division, in coordination with the County Advisory Water Commission and the County Board of Supervisors' Water Committee, will continue to perform and develop the goal activities and programs adopted by the Board of Supervisors. These activities and programs provide groundwater and surface water supply planning, coordination, and management priorities.

Staff activities will focus on Countywide programs recommended by the County Advisory Water Commission and the Board of Supervisors' Water Committee. These programs will address specific issues including supplemental surface water supplies through development of water rights and Federal Energy Regulatory Commission Applications by the Mokelumne River Water and Power Authority; the evaluation of threats to water and groundwater quality with the installation and monitoring of groundwater wells; the protection of water resources through the implementation of the San Joaquin County Water Management and the Northeastern San Joaquin County Groundwater Banking Authority System Plans, and the protection of area of origin and water rights with representation from the County in Statewide and federal water planning issues. All programs are currently funded through Water Investigation Zone No. 2.

2001-02 Accomplishments

1. Completed and adopted the San Joaquin County Water Management Plan.
2. Continued to advance the Water Banking/Conjunctive Use Project with the East Bay Municipal Utility District.

3. Supported studies including the Farmington Groundwater Recharge and Wetland Restoration Project, the Integrated Storage Investigations for implementing a plan and supporting the groundwater monitoring program, and other County water rights activities.

4. Participated in developing activities on the Freeport Diversion Project through the Northeastern San Joaquin County Groundwater Banking Authority.

5. Provided input to the CALFED Program and State Water Resources Control Board Bay-Delta Water Rights Hearing.

2002-03 Objectives

1. To promote the implementation of the San Joaquin County Water Management Plan.

2. To pursue the active Water Rights Application and Federal Energy Regulatory Commission Preliminary Permit filed by the Mokelumne River Water and Power Authority in order to obtain supplemental surface water for San Joaquin County by partnering with local, State, and federal agencies.

3. To implement enhancements of the San Joaquin County Groundwater Monitoring Program in order to evaluate saline water intrusion into the Eastern San Joaquin County Groundwater Basin.

4. To support and direct the activities of the Northeastern San Joaquin County Groundwater Banking Authority related to the development of the Eastern San Joaquin County Groundwater Bank.

5. To support and assist in the implementation of Stockton East Water District Farmington Groundwater Recharge and Seasonal Habitat Project.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Prepare and Submit Grant Applications	0	0	0	3	5
Conduct Groundwater Monitoring Investigations	0	0	0	5	5
Provide Staff Support for Water Resources Related Commission, Committee and Board Meetings	0	0	0	47	53
Perform Water Resource Project Feasibility Analysis and Assessments	0	0	0	1	3
Prepare Water Resource Project Implementation Plans	0	0	0	0	2

313-317—Road Districts

Roads & Facilities

Thomas R. Flinn, *Public Works Director*

Road Districts	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Road District 1	$823,689	$891,734	$792,571	$792,571	($99,163)
Road District 2	343,571	2,554,728	2,702,258	2,702,258	147,530
Road District 3	2,516,656	1,491,149	978,404	978,404	(512,745)
Road District 4	2,192,104	3,076,200	3,664,410	3,664,410	588,210
Road District 5	1,345,366	2,489,966	2,286,560	2,286,560	(203,406)
Total Appropriations	$7,221,386	$10,503,777	$10,424,203	$10,424,203	($79,574)
Earned Revenue by Source					
Taxes	$3,583,058	$3,913,342	$3,727,495	$3,727,495	($185,847)
Interest/Rents	414,704	436,000	270,000	270,000	(166,000)
Aid from Other Governments	278,533	47,500	79,505	79,505	32,005
Miscellaneous Revenues	24,707	500	500	500	0
Operating Transfers In	2,309,260	0	0	0	0
Fund Balance	611,124	6,106,435	6,346,703	6,346,703	240,268
Total Revenues	$7,221,386	$10,503,777	$10,424,203	$10,424,203	($79,574)
Net County Cost	$0	$0	$0	$0	$0

Purpose

Road District budgets provide funding for construction projects and road maintenance materials within the five County Road Districts. The County Ordinance Code established the five Road Districts under the authority set forth by the California Streets and Highways Code.

Program Discussion

Road District funds are used to supplement the Public Works Road Fund to provide basic road related services within the individual Road Districts. Monies raised in the particular road district are expended on the road system within the district. Based upon recommendations from the Director of Public Works, Board members approve the work that is to be performed in their respective districts.

The Road District proposed budget for 2002-03 reflects both Board approved re-districting and 2000 census data.

Road District expenditures fund the following road-related activities:

- Preventive Maintenance: Chip seal, slurry seal, and surface restoration programs.
- Road maintenance materials: Signs, striping, bridge and pavement repairs.
- Ferry operations (where applicable).
- Replacement of road maintenance equipment.
- Contract resurfacing and reconstruction.

Roadway repairs and preventative maintenance work will continue to be a high priority due to the deferred maintenance backlog.

302—Road & Airport Contributions

Roads & Facilities

Manuel Lopez, *County Administrator*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$49,271	$70,000	$64,400	$64,400	($5,600)
Operating Transfers Out	554,447	720,783	791,735	791,735	70,952
Total Appropriations	$603,718	$790,783	$856,135	$856,135	$65,352
Earned Revenues By Source	$0	$0	$0	$0	$0
Net County Cost					
Discretionary	$603,718	$790,783	$856,135	$856,135	$65,352

Purpose

This budget provides for contributions from the County's General Fund to the Road Fund and the Airport Enterprise Fund.

Program Discussion

Contributions to the Road Fund provide the Department of Public Works with monies to support non-Road Fund related project costs. Contributions to the Airport represent the difference between expenses and revenues with the Airport Enterprise Fund.

Road Fund

It is recommended that the General Fund allocate a base amount of $64,400 to provide reimbursement to the Road Fund for 2002-03. This represents an 8% decrease from 2001-02 commensurate with other reductions Countywide. Road Fund costs to maintain specific non-road related programs have not been itemized but they are anticipated to be met within the base reimbursement amount.

Airport Enterprise Fund

The recommended 2002-03 contribution to the Airport Enterprise Fund for operations is $790,735. While this represents an increase of $70,952, after inclusion of negotiated salary and benefits adjustments and centrally budgeted costs to establish a "status quo" budget, this reflects an 8% decrease similar to other County departments. Again, General Fund support in the amount of $140,000 is recommended for strategic planning. For a more detailed discussion, see the Airport Enterprise Fund budget.

399—Community Infrastructure Program

Roads & Facilities

Manuel Lopez, *County Administrator*

Community Infrastructure Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Services & Supplies	$744,075	$5,774,309	$7,245,350	$7,245,350	$1,471,041
Operating Transfers Out	0	1,889,433	879,750	879,750	(1,009,683)
Total Appropriations	$744,075	$7,663,742	$8,125,100	$8,125,100	$461,358
Earned Revenues By Source					
Interest/Rents	$429,152	$252,000	$280,000	$280,000	$28,000
Charges for Services	1,267,383	1,388,742	2,535,700	2,535,700	1,146,958
Fund Balance	(952,460)	6,023,000	5,309,400	5,309,400	(713,600)
Total Revenues	$744,075	$7,663,742	$8,125,100	$8,125,100	$461,358
Net County Cost	$0	$0	$0	$0	$0

Purpose

The Community Infrastructure Program budget provides funding for the administration and management of the County's development impact fee programs. Currently, impact fees are collected for traffic mitigation, fire facilities, and water facilities.

Major Budget Changes

Services & Supplies

➢ $1,106,783	Increase in Traffic Mitigation expenditures.
➢ $261,258	Increase in fire facilities fee disbursements.
➢ $103,000	Increase in water fee disbursements.

Operating Transfers Out

➢ ($1,009,683)	Decrease in funds transferred to Road Fund.

Revenues

➢ $28,000	Increase in interest income.
➢ $828,450	Increase in traffic fees.
➢ $265,758	Increase in fire facility fees.
➢ $57,750	Increase in water fees.

Program Discussion

Development Impact Fees provide a method to equitably assess new development for the impact on community infrastructure. The Department of Public Works collects fees for traffic and water and the Community Development Department collects the fees for fire.

Traffic Mitigation

Traffic Impact Mitigation Fees (TIMF) are collected from 12 different planning areas in the County and provide funding for transportation system improvements needed to accommodate the impact of new development. Since many of the projects targeted for TIMF funding are multi-year projects, fund balances that remain at the end of the year (minus administrative costs) are retained in the program for completion of any projects that are planned. In 2001, several projects targeted for funding with construction to begin 2001 and 2004. As of June 30, 2001, the balance of funds was $7,642,319. For 2002-03, collections for the TIMF Program are projected at $2,079,700 with expenditures estimated at $7,336,100. The County began collecting Traffic Impact Mitigation Fees on May 1, 1990.

Water Development

Water facilities fees are collected on behalf of the Stockton East Water District. Water facilities fees fund the County's share of costs of water conveyance facilities and are disbursed to the Stockton East Water District on a quarterly basis. As of June 30, 2001, the balance of funds was $87,253. For 2002-03, water fee collections are projected to be $341,250 with disbursements projected at $394,250. Water facilities fees became effective on July 1, 1991.

Fire Facilities

Fire protection facilities fees are collected on behalf of a number of independent fire districts, which include Manteca, Lathrop, Escalon, Ripon, Delta, Clements, Waterloo-Morada, Mokelumne, Tracy, and Woodbridge. The fees are levied under the County's authority to regulate land-use and are distributed to each respective district. For 2002-03, fire facilities fee revenues and expenditures are projected to be $395,000. The County began collecting fire facilities fees on April 1, 1989.

Airport Enterprise Fund

Roads & Facilities

Barry A. Rondinella, *Airport Director*

Airport Enterprise Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$551,356	$609,724	$669,361	$669,361	$59,637
Services & Supplies	673,097	824,818	987,189	987,189	162,371
Other Charges	354,812	354,812	354,812	354,812	0
Fixed Assets	4,809,492	262,000	4,435,963	4,435,963	4,173,963
Total Appropriations	$6,388,757	$2,051,354	$6,447,325	$6,447,325	$4,395,971
Earned Revenues By Source					
Interest/Rents	$1,112,382	$867,594	$967,230	$967,230	$99,636
Aid from Other Governments	4,804,747	262,000	4,146,525	4,146,525	3,884,525
Charges for Services	250,285	154,633	221,835	221,835	67,202
Fund Balance	(196,869)	46,344	320,000	320,000	273,656
Total Revenues	$5,970,545	$1,330,571	$5,655,590	$5,655,590	$4,325,019
Net County Cost					
Discretionary	$418,212	$720,783	$791,735	$791,735	$70,952
Allocated Positions	9.0	9.0	9.0	9.0	0.0
Temporary (Full-Time Equivalent)	0.0	0.0	2.0	2.0	2.0
Total Staffing	9.0	9.0	11.0	11.0	2.0

Purpose

The Stockton Metropolitan Airport serves the current and future commercial, corporate business, and general aviation needs of San Joaquin County; plans, operates, and maintains the safety and appearance of the Airport to meet the highest standards; manages numerous tenant agreements and facilities located on Airport land; and promotes the development of Airport land and facilities for future aviation and commercial related services.

Major Budget Changes

Salaries & Benefits

➢ $60,000	Increase for temporary staff to provide law enforcement at Airport security locations.

Services & Supplies

➢ $69,573	Increase in Workers' Compensation and Casualty Insurance.
➢ $17,158	Cost Allocation Plan adjustment.
➢ $7,159	Increase in data processing and office automation equipment costs.
➢ $68,481	Increase in general maintenance and professional services.

Fixed Assets

➢ $4,435,963	Terminal and runway improvements funded primarily through Federal Aviation Administration grant projects.

Revenues

➢ $67,202	Increase in landing area revenue.
➢ $25,724	Increase in hangar and building revenue.
➢ $77,452	Increase in industrial park revenue.
➢ $41,460	Increase in terminal area revenue.

➢ $60,000	Increase in reimbursement under Transportation Security Act for Airport law enforcement.
➢ ($45,000)	Decrease in operating project reimbursement.
➢ $3,824,525	Increase in capital contributions, principally Federal Aviation Administration.
➢ $273,656	Increase in fund balance due to funding received for project not yet payable, and early rent payment from Farmington Fresh.

Program Discussion

The Department of Aviation's 2002-03 budget reflects a Net County Cost of $791,735. This contribution is recommended to maintain Airport operations, including $140,000 budgeted for the further development of the Strategic Business Plan to attract new aviation-compatible businesses and sustainable revenues for the Airport.

Income Development

In order to attract America West air service to Stockton Airport, it was necessary to waive rent and fees normally associated with use of the Airport for two years. The Airport will begin collecting airline rent and fees in March 2003. The airline revenue, when combined with new sources of revenue currently being developed, including potential Airport East Development, may enable the Airport to become self-sufficient by 2006-07.

Operational Activities

The workload statistics reflect only a segment of the total operational activities required by the Department of Aviation at the Stockton Metropolitan Airport. The Airport is also responsible for a variety of other business activities, including: maintenance and development of the Airport facility; promotion of services; obtaining and administering Federal Aviation Administration grants; drafting and revising numerous Airport lease agreements and commercial permits; and review of all development proposals within the Airport's sphere of influence to ensure compatibility with federal, State, and local noise and obstruction clearance standards.

The Department of Aviation continues to negotiate new lease agreements and/or modify existing agreements to reflect the best possible business transactions on behalf of the County. To this end, the Department continues to maximize revenues while reducing operational costs wherever feasible. This incudes renting vacant facilities quickly, attempting to secure collections promptly, and negotiating various lease agreements to enhance and protect the Airport's financial position.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Commercial Passengers					
Enplanements	0	320	8,278	30,000	33,000
Deplanements	0	220	8,069	30,000	33,000
Total	0	540	16,347	60,000	66,000
Aircraft Operations					
Air Carrier	261	50	33	500	2,000
Air Taxi	257	620	983	1,300	1,300
Military	6,101	4,293	2,795	4,000	6,300
General Aviation	89,487	78,438	66,310	80,000	87,000
Total	96,106	83,401	70,121	85,800	96,600

The 2002-03 budget supports a continued commitment to provide quality service in a cost-effective manner. The majority of activity at Stockton Metropolitan Airport revolves around five major work functions:

- Promoting and marketing of Stockton Metropolitan Airport services.
- Conducting business and operational activities related to air cargo, passenger, and general aviation activity.
- Maintaining and developing Airport facilities.
- Continuing efforts to make the Airport Enterprise Fund financially self-sufficient over time.
- Increasing efforts toward protecting and maintaining operational environs by implementing Noise Compatibility Planning Study recommendations.

The Aviations and Transportation Security Act, through Transportation Security Act, Security Directive 1542-02-01, requires posting of at least one uniformed law enforcement officer (LEO) at each screening checkpoint during the time the checkpoint is screening passengers. Until the Transportation Security Administration can take over this function, which was originally met through the National Guard, the Airport will meet this requirement through the use of temporary LEOs. The Airport expects to be reimbursed by the Transportation Security Administration for the cost of providing this additional security.

Revenue Projections

For 2002-03, revenues are projected at $5,655,590. A breakdown of these revenues by source and a comparison with 2001-02 follows:

	2001-02 Approved	2002-03 Recom.	Inc./Dec.
Operating Revenue			
Airfield Areas	$150,633	$217,835	$67,202
Hangar/Bldg Area	610,026	635,750	25,724
Industrial Area	56,968	134,420	77,452
Terminal Area	132,600	172,060	39,460
Safety Division	8,000	10,000	2,000
General/Admin.	4,000	4,000	0
Interest Earned	15,000	15,000	0
Project Reimbursement	45,000	0	(45,000)
Grant Funds	262,000	4,146,525	3,884,525
Subtotal	$1,284,227	$5,335,540	$4,051,363
Fund Balance Available	46,344	320,000	273,656
Total Revenues	$1,330,571	$5,655,590	$4,325,019
County Contribution	720,783	791,735	70,952
Total Funds Available	$2,051,354	$6,447,325	$4,395,971

As a result of the severe financial constraints placed on the Airport Enterprise Fund, contributions from the County General Fund will be required until the Stockton Metropolitan Airport realizes the benefit of past and current investments.

Capital Development

The Airport capital budget provides funding for construction projects and fixed asset purchases. The construction projects, funded by the Federal Airport Improvement Program and the County Airport Enterprise Fund budget, serve to improve the Airport's competitiveness and efficiency, both of which are vital to Stockton and San Joaquin County's economy.

Application has been made for Federal Aviation Administration grant funding to construct a taxiway and ramp to serve the Airport's north-east side for air cargo development. The Airport expects to receive this grant funding prior to October 1, 2002.

The estimated cost and project funding are as follows:

Funding Sources	Amount	% of Total
Federal Aviation Administration	$1,600,000	90%
Local Funding	177,800	10%
Total Project Cost	$1,777,800	100%

Strategic Business Plan

In an effort to take advantage of the Airport's extensive land resources and opportunities to increase market share of both aviation and Airport-compatible business uses, the Department of Aviation, with assistance from the County Administrator's Office, entered into agreements with consulting firms experienced in financial planning, land use analysis, and marketing to craft a land development strategy. As a result, the Board adopted a Special Purpose Plan to guide future private development on Airport property. In February 2001, the Board approved exclusive negotiations with Jones Lang LaSalle to serve as master developer of the Airport East Project. For 2002-03, $140,000 is recommended for continued implementation of the development strategies approved by the Board.

The Airport is positioned to capitalize on the growing demand for air cargo facilities, and to create a major new center for the assembly and distribution of goods and materials both nationally and internationally. The creation of a unique transportation, industrial, and business center at the Airport not only will provide additional jobs and support for important regional transportation objectives, it also will aid in a long-term plan to provide growth and stability of Airport revenue.

To capitalize on San Joaquin County's vast transportation and distribution network, a dedicated Airport Promotions and Marketing Account has been established to earmark consultant service appropriations for passenger and air cargo development. For 2002-03, $80,000 has been budgeted for continuation of the Air Service and Air Cargo Development Program and the Market Analysis and Business Development Plan.

2001-02 Accomplishments

1. Approximately 200,000 square feet of buildings and hangars were constructed and occupied. More than 500 jobs were created.
2. Assisted America West Airlines to reach a monthly load factor as high as 70% and an average monthly load factor of 53%.
3. Completed review of Airport policing with the County Administrator and Sheriff and upgraded Airport security.
4. Brought a number of past due accounts into conformance with existing agreements.
5. Renovated the airline terminal.
6. Completed the design and bid a construction project for a 1,000-foot runway extension.

2002-03 Objectives

1. To develop high-quality commercial, business aviation, and industrial activity for the Airport and San Joaquin County.
2. To assist America West Airlines build passenger activity to maintain an average load factor above 50%.
3. To complete construction of a 1,000-foot runway extension.
4. To redraft the Airport Ordinance including a section setting forth minimum standards for commercial aeronautical service providers.

Southern Water Internal Service Fund

Roads & Facilities

Manuel Lopez, *County Administrator*

Southern Water ISF	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Loan Repayment	$59,732	$59,732	$59,732	$59,732	$0
Total Appropriations	$59,732	$59,732	$59,732	$59,732	$0
Earned Revenues By Source					
Charges for Services	$59,732	$59,732	$59,732	$59,732	$0
Total Revenues	$59,732	$59,732	$59,732	$59,732	$0
Revenues Over/(Under) Expenses	$0	$0	$0	$0	$0

Purpose

The Southern Water Internal Service Fund provides an accounting of depreciation and interest payments due to the Capital Outlay Fund for prior capital improvements to the Southern Water System. Effective July 1, 1989, the City of Stockton assumed operation and maintenance of the Southern Water System. These payments are collected by the City of Stockton as part of the service charges to its customers.

Program Discussion

The system was previously operated and maintained by the Utility Districts Division of the Department of Public Works. The system continues to provide potable water and fire protection for the Stockton Metropolitan Airport, Air Metro Industrial Park, and surrounding Airport facilities. It also serves San Joaquin General Hospital, the County Jail Complex, the Juvenile Justice Center, a migrant labor camp, and other facilities in the area collectively referred to as the Mathews Road Complex.

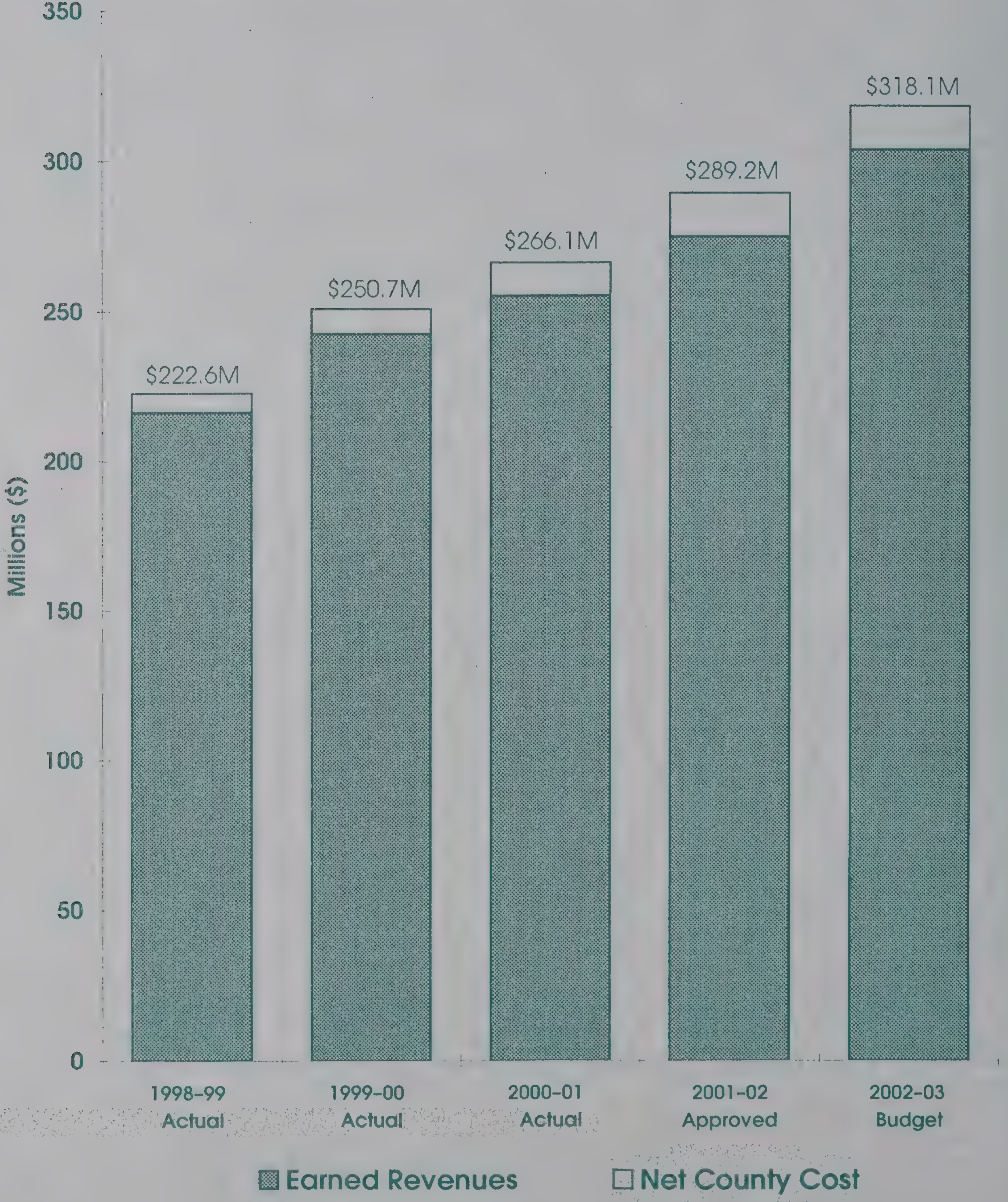
On May 15, 1989, an agreement was executed between the City of Stockton and San Joaquin County for City operation of the Southern Water System. Under the terms of the agreement, the City has the right to use the facilities of the Southern Water System to supply and transport water to City service areas. In consideration of this right, in addition to supplying water to Southern Water System customers at City water rates, the City provided much needed capital improvements at no cost to the County. These improvements included a second transmission line between the Airport and the Mathews Road Complex, production and storage facilities, and a pipeline to the Stockton East Water District treatment plant.

A portion of the water rate for the Southern Water System is for repayment of funds advanced from the Capital Improvement budget for prior system improvements. The City collects an appropriate surcharge on their rates to fund the repayment to the County's Capital Improvement budget. The cost of capital improvements totaled $671,346 through 1988-89. Payments amortized over a 30-year period were initiated in 1987-88. The principal balance due the Capital Improvement budget is $511,276 as of June 30, 2002.

Health Services

Health Services

Change In Program Expenditures



Appropriations

		Page Number	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
403	*Mental Health Pharmacy*	F-20	$5,388,365	$6,358,309	$6,358,309	$969,944
405	*Mental Health Services*	F-22	51,588,608	54,319,559	54,319,559	2,730,951
406	*Substance Abuse Services*	F-28	13,011,043	12,971,357	12,971,357	(39,686)
410	*Public Health Services*	F-33	25,229,973	21,161,631	21,161,631	(4,068,342)
416	*Substance Abuse & Crime Prevention (Prop 36)*	F-38	2,560,930	3,812,851	3,812,851	1,251,921
420	*Environmental Health*	F-43	0	5,444,909	5,444,909	5,444,909
491	*Children & Families Program*	F-49	340,322	633,534	633,534	293,212
494	*Operating Transfer to Health Care Services*	F-2	47,660,821	55,007,694	55,007,694	7,346,873
495	*Community Health Access*	F-41	500,000	500,000	500,000	0
Hospital Enterprise Fund		F-6	128,946,254	142,944,526	142,944,526	13,998,272
Solid Waste Enterprise Fund		F-54	13,819,686	14,476,800	14,476,800	657,114
Solid Waste Closure Enterprise Fund		F-58	180,600	448,500	448,500	267,900
	Total - Health Services		**$289,226,602**	**$318,079,670**	**$318,079,670**	**$28,853,068**

494—Operating Transfer to Health Care Services

Health Services

Manuel Lopez, ***County Administrator***

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Other Charges	$23,796,923	$23,500,000	$29,700,000	$29,700,000	$6,200,000
Operating Transfers Out	23,075,511	24,160,821	25,307,694	25,307,694	1,146,873
Total Appropriations	$46,872,434	$47,660,821	$55,007,694	$55,007,694	$7,346,873
Earned Revenues By Source					
Aid from Other Governments	$16,768,845	$16,941,214	$18,112,347	$18,112,347	$1,171,133
Operating Transfers In	23,796,923	23,500,000	29,700,000	29,700,000	6,200,000
Total Revenues	$40,565,768	$40,441,214	$47,812,347	$47,812,347	$7,371,133
Net County Cost					
Required Match	$4,310,896	$4,335,379	$4,335,379	$4,335,379	$0
Discretionary	1,995,770	2,884,228	2,859,968	2,859,968	(24,260)
Total Net County Cost	$6,306,666	$7,219,607	$7,195,347	$7,195,347	($24,260)

Purpose

This budget provides the General Fund contribution to Health Care Services, consisting of the Health Trust, the Mental Health Services Trust, the Hospital Enterprise Fund, and the Mental Health/Substance Abuse Fund.

Major Budget Changes

Other Charges

➢ $6,200,000	Increase in intergovernmental transfers (IGTs) for Disproportionate Share Hospital (DSH) Program, fully offset by revenue. This reflects a $9.5 million carryover from 2001-02 and a $3.3 million anticipated funding reduction in 2002-03.

Operating Transfers Out

➢ $1,171,133	Increased match for vehicle license fees used to fund Health and Mental Health Trusts.
➢ ($24,260)	Decreased overmatch for Substance Abuse Services.

Revenues

➢ $6,200,000	Increase in State DSH Program payments as match to County's IGTs.
➢ $1,171,133	Increased Realignment vehicle license fees for Health and Mental Health Trusts based on actual experience.

Program Discussion

The recommended 2002-03 Operating Transfers to Health Care Services budget totals $55,007,694, an increase of $7,346,873 from 2001-02, with a Net County Cost of $7,195,347. As shown in the chart on the next page, $4,335,379 of the recommended Net County Costs represents the required matches for the Hospital, Public Health, Mental Health, and Substance Abuse Services programs. The remaining $2,859,968 represents the discretionary County contribution of $2,500,000 to the General Hospital, $20,915 for one community-based program contained in Mental Health Services, and a recommended $339,053 to Substance Abuse Services for operations. The discretionary contribution to the Hospital includes the continuation of $500,000 for information technology and a recommended $2,000,000 for operations.

494—Operating Transfer to Health Care Services

Health Services

	2001-02 Approved Budget	2002-03 Recommended Budget	Increase/ (Decrease)
Appropriations			
Hospital			
Health Trust Match-W&I 17608.10(a)	$2,138,053	$2,138,053	$0
Health Trust Match-W&I 17608.10(b)	12,878,900	13,289,880	410,980
SB 855	23,500,000	29,700,000	6,200,000
Discretionary-Integrated Information System	500,000	500,000	0
Discretionary-Ongoing Operations	2,000,000	2,000,000	0
Total Hospital	$41,016,953	$47,627,933	$6,610,980
Mental Health			
Mental Health Trust Match-W&I 17608.10(c)	$3,628,314	$4,374,617	$746,303
Mental Health Trust Match-W&I 17608.05	1,610,759	1,610,759	0
Discretionary-Community Based Organizations	20,915	20,915	0
Total Mental Health	$5,259,988	$6,006,291	$746,303
Substance Abuse Services			
Required Match	$254,686	$254,686	$0
Discretionary-Ongoing Operations	363,313	339,053	(24,260)
Total Substance Abuse Services	$617,999	$593,739	($24,260)
Public Health			
Health Trust Match-W&I 17608.10(a)	$331,881	$331,881	$0
Health Trust Match-W&I 17608.10(b)	434,000	447,850	13,850
Total Public Health	$765,881	$779,731	$13,850
Total Appropriations	**$47,660,821**	**$55,007,694**	**$7,346,873**
Revenues			
VLF-Mental Health-W&I 17604(c)	$3,628,314	$4,374,617	$746,303
VLF-Health-W&I 17604	13,312,900	13,737,730	424,830
SB 855	23,500,000	29,700,000	6,200,000
Total Revenues	**$40,441,214**	**$47,812,347**	**$7,371,133**
Net County Cost			
Required Match	$4,335,379	$4,335,379	$0
Discretionary	2,884,228	2,859,968	(24,260)
Total Net County Cost	**$7,219,607**	**$7,195,347**	**($24,260)**

494—Operating Transfer to Health Care Services

Health Services

This budget contains $29.7 million as the County's contribution to participate in the SB 855 program, State/County Intergovernmental Transfers, to bring additional federal funds to San Joaquin General Hospital as a Disproportionate Share Hospital facility. It is anticipated that the SB 855 program will continue in 2002-03. While continuation of the SB 855 program and its level of funding is still subject to debate and negotiation, the recommended budget assumes that:

- The partial postponement of 2001-02 base program will be funded at $9.5 million. The postponement is due to delay by the State pending final determination of the Statewide DSH allocations to eligible hospitals. This does not represent new allocation to San Joaquin General Hospital, but rather a rebudgeting of DSH payments from 2001-02 to 2002-03.
- The 2001-02 supplemental funding will be at $1.2 million. The supplemental funding represents the residual federal allocation to California that was not claimed through the 2001-02 base program; and
- The 2002-03 base program will be funded at $19 million reflecting federal DSH funding reduction as part of the Balance Budget Act of 1997.

The proposed budget also anticipates an increase of $1,171,133 in Realignment vehicle license fees for the Health and Mental Health Trusts. This increase reflects the 2001-02 actual performance.

Summary

All Health Care Services Budgets

Roger Speed, ***Health Care Services Director***

	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$115,457,003	$122,562,168	$134,447,161	$134,214,133	$11,651,965
Services & Supplies	83,968,746	95,235,278	110,328,167	110,328,167	15,092,889
Other Charges	10,065,901	10,528,574	11,030,888	11,030,888	502,314
Fixed Assets	2,652,485	5,533,848	2,170,225	2,170,225	(3,363,623)
Operating Transfers Out	811,979	1,928,500	0	0	(1,928,500)
Total Expenditures	$212,956,114	$235,788,368	$257,976,441	$257,743,413	$21,955,045
Expenditure Reimbursements	(1,694,141)	(8,146,156)	(9,724,745)	(9,724,745)	(1,578,589)
Transfer to Reserve	15,529,158	0	337,777	337,777	337,777
Total Appropriations	$226,791,131	$227,642,212	$248,589,473	$248,356,445	$20,714,233
Earned Revenues By Source					
Fines/Forfeitures/Penalties	$106,451	$305,700	$304,000	$304,000	($1,700)
Interest/Rents	1,541,924	1,437,583	1,483,756	1,483,756	46,173
Aid from Other Governments	131,463,254	129,363,142	143,498,474	143,498,474	14,135,332
Charges for Services	68,888,092	63,687,718	68,803,163	68,803,163	5,115,445
Miscellaneous Revenues	3,150,671	2,501,761	2,913,325	2,913,325	411,564
Operating Transfers In	7,043,958	4,950,433	5,621,395	5,621,395	$670,962
Transfer from Reserve	0	5,741,546	7,515,142	7,515,142	1,773,596
Fund Balance	(1,487,666)	1,928,500	0	0	(1,928,500)
Total Revenues	$210,706,684	$209,916,383	$230,139,255	$230,139,255	$20,222,872
Net County Cost					
Mandated	$8,856,307	$10,094,806	$10,799,571	$10,566,543	$471,737
Required Match	4,276,746	4,366,812	4,342,552	4,342,552	(24,260)
Discretionary	2,441,738	3,264,211	3,308,095	3,308,095	43,884
Total Net County Cost	$15,574,791	$17,725,829	$18,450,218	$18,217,190	$491,361
Allocated Positions	2,006.0	2,165.0	2,185.0	2,180.0	15.0
Temporary (Full-Time Equivalent)	674.4	606.7	567.1	567.1	(39.6)
Total Staffing	2,680.4	2,771.7	2,752.1	2,747.1	(24.6)

This is a summary of the ten budgets administered by the Health Care Services Agency. These include:

- ➢ Hospital Enterprise Fund
- ➢ 215 New Directions
- ➢ 21201 Alchohol/Drug Alternative Program
- ➢ 22621 Correctional Health Care Services
- ➢ 403 Mental Health Pharmacy
- ➢ 405 Mental Health Services
- ➢ 406 Substance Abuse Services
- ➢ 410 Public Health Services
- ➢ 416 Substance Abuse & Crime Prevention
- ➢ 495 Community Health Access

Hospital Enterprise Fund

Health Services

Roger Speed, ***Health Care Services Director***

Hospital Enterprise Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$64,836,078	$68,260,250	$75,422,820	$75,422,820	$7,162,570
Services & Supplies	46,324,097	48,441,004	58,351,978	58,351,978	9,910,974
Other Charges	7,393,199	7,590,000	7,419,728	7,419,728	(170,272)
Fixed Assets	1,475,986	4,655,000	1,750,000	1,750,000	(2,905,000)
Total Expenditures	$120,029,360	$128,946,254	$142,944,526	$142,944,526	$13,998,272
Transfer to Reserve	13,752,772	0	0	0	0
Total Appropriations	$133,782,132	$128,946,254	$142,944,526	$142,944,526	$13,998,272
Earned Revenues By Source					
Aid from Other Governments	$90,902,310	$83,905,539	$92,780,289	$92,780,289	$8,874,750
Charges for Services	37,074,887	33,161,115	36,030,603	36,030,603	2,869,488
Miscellaneous Revenues	1,847,193	1,500,000	1,980,438	1,980,438	480,438
Transfser from Reserves	0	5,741,546	7,515,142	7,515,142	1,773,596
Total Revenues	$129,824,390	$124,308,200	$138,306,472	$138,306,472	$13,998,272
Net County Cost					
Required Match	$2,138,054	$2,138,054	$2,138,054	$2,138,054	$0
Discretionary	1,819,688	2,500,000	2,500,000	2,500,000	0
Total Net County Cost	$3,957,742	$4,638,054	$4,638,054	$4,638,054	$0
Allocated Positions	1,049.0	1,104.0	1,111.0	1,111.0	7.0
Temporary (Full-Time Equivalent)	299.0	333.0	357.5	357.5	24.5
Total Staffing	1,348.0	1,437.0	1,468.5	1,468.5	31.5

Purpose

Section 17000 of the California Welfare and Institution Code mandates the provision of medical care to the indigent population of the County. The Board of Supervisors can determine the level of service provided under this section. Although the County is not mandated to own and operate a hospital, once the institution is established, services must be delivered according to various laws and regulations.

San Joaquin General Hospital provides comprehensive and accessible health care services to citizens of San Joaquin County, specialized health care delivery programs not otherwise available in the community, preventative and collaborative health care programs, care and treatment for institutionalized persons, education and training programs for physicians and paramedical personnel; initiates and participates in community-wide health care planning; insures effective business management and operates in a cost-effective manner; maximizes collections for services rendered; develops and provides organized health care programs and services for public and private employers and their employees.

Major Budget Changes

Salaries & Employee Benefits

➢ $4,080,408	Negotiated salary and benefits adjustments.
➢ $770,034	Cost of converting 58 part-time and contract employees to full-time positions midyear 2001-02.
➢ $2,312,128	Increased staffing costs to support higher inpatient and outpatient utilization, increased operational support activities.

Services & Supplies

$887,500	Increased physician staffing costs to support Anesthesia, Surgery, and specialty coverage.
$2,937,566	Increase in contract and registry staff.
$756,500	Physician compensation and benefits adjustments.
$3,033,000	Increased costs for pharmaceuticals, food, and medical supplies due to increases in prices and volume.
$952,000	Increased costs for equipment maintenance and outside purchased services.
$200,309	Cost Allocation Plan adjustments.
$805,000	Increase in insurance costs for medical malpractice and general liability insurance.

Other Charges

($115,000)	Decreased debt service payments for the Hospital Replacement Project.

Fixed Assets/Capital Projects

$500,000	Office automation and computer equipment.
$1,000,000	Medical and nonmedical equipment.
$250,000	Renovation remodeling projects (See Program Discussion).

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Inpatients (Average Daily Census)					
Medical/Surgical	39.8	39.4	44.2	48.6	48.0
Intensive Care/Cardiac Care	12.7	11.0	13.2	14.4	14.0
Physical Medicine & Rehab.	9.3	7.2	6.7	7.4	7.0
Pediatrics	6.9	6.6	6.7	6.2	6.0
Obstetrics	11.8	12.1	15.1	16.1	16.0
Intensive Care Nursery	14.2	14.2	16.8	17.2	17.0
Progressive Care Unit	18.1	18.3	21.3	22.3	22.0
Total Inpatients	112.8	108.7	124.0	132.2	130.0
Newborn Nursery	7.6	8.0	9.8	10.4	10.0
Outpatient (Visits)					
Emergency Room	40,571	49,014	50,386	46,092	48,000
Main Outpatient Clinics	69,033	72,782	78,836	80,794	81,000
Family Practice/Employee Health	36,137	32,569	30,581	31,578	32,000
Pediatrics & Satellite Clinic	51,719	59,248	61,420	59,309	61,000
Dialysis	11,011	11,035	12,985	14,712	14,800
Rehab Therapies	10,234	12,639	12,383	12,957	12,500
Total Outpatients	218,705	237,287	246,591	245,442	249,300

Revenues

➢ $9,294,000	Increase in net patient revenue due to increased patient utilization, changes in payor mix, and improvements in contract rates and reimbursement.
➢ $1,555,000	Increase in professional fee revenue collected due to increased patient utilization, reimbursement rate increases, and improvements in billing and accounts receivable of physician services.
➢ $190,000	Increase in capitation, supplemental, and risk pool payments.
➢ ($800,000)	Decrease in SB 855 DSH funding due to proposed increase in State administrative fee and federal program reduction.
➢ $1,773,596	Increase in budgeted transfer from Hospital Trust to balance projected operating deficit and to fund investments in capital equipment, information systems, and remodeling expenditures.

Program Discussion

The 2002-03 fiscal plan for San Joaquin General Hospital (SJGH) reflects the challenges of the increased demand for services, the shortage of clinically trained staff to provide services, and the unsettled economic environment at both the State and National level. The fiscal plan will attempt to balance revenue from all possible sources with operating expenses that continue to increase as a result of higher staff levels; negotiated salary and benefits increases; increases in the cost of supplies, pharmaceuticals, purchased services, utilities, insurance, and County support services; and increased costs associated with physician services.

Unlike the past two years when both the State and federal government anticipated having surplus funds available, the 2002-03 fiscal plan anticipates funding reductions through the Medicare and Medi-Cal programs and a State budget which must resolve an anticipated $23.6 billion State funding shortfall. Regulatory changes at the federal level may significantly impact funding to SJGH unless modified prior to the adoption of the federal budget. Resolution of the multi-billion dollar State budget deficit will make it unlikely that additional funding will be provided for SJGH through any of the existing reimbursement programs with the possible exception of Outpatient Medi-Cal reimbursement. Some existing programs such as Realignment funding may be at risk for further reductions as part of the State budget solution.

The 2002-03 proposed budget for inpatient services is based upon a 130 average daily census and the existing outpatient workload of approximately 250,000 visits. The General Fund contribution to the Hospital is recommended to continue at $4,638,054. This includes a minimum amount of $2,138,054 required by State regulations, and continuation of $2,000,000 to support hospital operations and $500,000 for information technology improvements. The following table is a summary of the 2002-03 recommendations:

	2002-03 Contribution
Required Match	$2,138,054
Information Technology	500,000
SJGH Operations	2,000,000
Total General Fund Contribution	$4,638,054

Salaries and benefits expenses are projected to increase $7.2 million or 11.5% as compared to the 2001-02 budget. A significant portion of the increase is attributable to the increased staffing levels required to support inpatient services, negotiated salary and benefits adjustments, and the conversion of part-time employees to full-time positions. Staffing levels throughout SJGH have been adjusted for increased patient utilization. Budgeted staffing totals approximately 1,468.5 FTE's, with 1,111 allocated full-time positions and the balance of staffing using part-time employees. The 2002-03 budget anticipates that staffing will continue to be adjusted to reflect changes in inpatient and outpatient utilization, the ongoing evaluation of converting part-time and contract employees to full-time positions, and the intensified recruitment activities to replace contract or registry staffing with Civil Service employees.

During 2001-02, 58 part-time and contract positions were converted to full-time status. Twenty additional full-time nursing positions were added to accommodate participants in the Nursing Scholarship Program. Thirteen nurses graduating from the Program were placed as of April 2002 with an additional 17 nurses to be hired following graduation in July 2002. Due to the continued high demand for Hospital services during 2001-02, SJGH continues to pursue aggressive recruitment strategies to reduce the use of overtime and registry staff. Implementation of the Student Nursing Scholarship Program during 2001-02 has provided the most significant benefit to date to address staffing shortages in patient care areas. SJGH anticipates expanding the scholarship program to other professional classes such as Radiology and Ultrasound Technologists, and Echocardiography Technicians. For 2002-03, the Hospital budget includes a net addition of seven full-time positions, including the conversion of six part-time Office Assistant positions in the Medical Records Department to full-time status.

The supply budget for 2002-03 includes increased costs of approximately $3 million, an 18% increase over 2001-02. While the total cost of medical supplies, pharmaceuticals, and purchased medical services have increased due to higher patient utilization, the ongoing supply management program has resulted in continued cost savings on an expense per patient day basis. The cost of physician professional services is forecasted to increase by $1.6 million reflecting the addition of four primary care and specialty physicians during 2001-02, compensation adjustments to existing medical staff contract groups and specialists, and the anticipated cost increases resulting from the first Memorandum of Understanding negotiated with the Union of American Physicians and Dentists. Other areas of significant expense increase are charges for County support services and the self-insurance programs for workers' compensation, general liability, and medical malpractice.

The workload indicators for 2001-02 reflect the continued increase in the demand for both primary care and inpatient services. Inpatient admissions are forecasted at 8.3% over the original budget projection along with a slight increase in the average length of stay. Outpatient utilization has remained consistent with projection primarily due to the limited ability to expand outpatient capacity due to facility and provider limitations.

During 2002-03, SJGH will continue to explore strategies to respond to the increased demand for primary care services. Unfortunately due to the high utilization of outpatient services by unfunded patients, expansion of capacity does not automatically result in positive financial benefit. Ambulatory Services and Emergency Room continue to work with the medical staff to identify cost-effective strategies to provide increased access to outpatient services that balance against the overall financial status of the Hospital operations.

The implementation of the Health Access Program and use of the new mobile health van has provided some benefit in reducing unscheduled walk-in patients. Patients requiring follow-up care are referred to SJGH for time specific appointments in Ambulatory Services. However, outpatient visits through the Health Access Program have primarily focused on immunizations, TB testing, and limited primary care services. Ambulatory Services staff will continue to monitor the utilization of services coordinated through the mobile health van and the referral of patients to SJGH and primary care clinics throughout the community.

The Hospital will continue to monitor the increased admissions and utilization of Obstetrics, Neonatal Services, and General Medical/Surgical admissions. While SJGH currently has licensed bed capacity for increased utilization of these services, the ability to provide adequate nursing staff to care for any increased volume of patients will continue to be a major challenge.

The 2002-03 proposed budget reflects the capacity limitations resulting from the shortage of required nursing staff. Seventeen additional licensed beds could be utilized for inpatient care if sufficient nursing staff could be provided on a cost-effective basis. The budget has assumed that the higher level of inpatient activity experienced during the current year will continue on into 2002-03 subject to the normal seasonal cycles of inpatient demand for specific medical services. If during the first quarter of 2002-03, the inpatient census level declines, revised budget projections will be developed and submitted as part of the first quarter report to the Board of Supervisors. The actual financial performance of the Hospital will depend upon the ongoing demand for patient services, the continued mix of patients by financial class, and the eventual impact of any funding or reimbursement changes implemented as part of the final State or Federal budgets to be adopted.

Dental Program

The Hospital Dental Clinic is currently staffed with one full-time and three part-time dentists, one part-time dental hygienist, and two full-time and three part-time dental assistants. Total visits to the Dental Clinic for 2001-02 is forecasted to increase to approximately 4,350 visits, an increase of 77% as compared to 2000-01. The Hospital completed expansion of the dental clinic from three to four operatories in April and has received notification from the State Board of Dentistry that the dental clinic has been approved as an extramural site for residents of the UOP School of Dentistry. Beginning in June 2002, third year dental residents will begin providing voluntary services in the dental clinic during Saturday clinic hours.

For 2002-03, it is anticipated that the volume of dental visits will continue to increase as the existing staff fully utilize the fourth operatory developed in the clinic. Efforts during the coming fiscal year will also focus on increased access to dental services for children and the availability of oral surgery services.

Capital Equipment & Renovation

Each year, SJGH makes semi-annual principle and interest payments on the long-term debt financing of Phase I of the Hospital Replacement Project. In addition, SJGH invests in replacing capital equipment and carrying out renovations and construction within the various Hospital facilities responding to maintenance issues and the reassignment or reconfiguration of space. In 2002-03, SJGH anticipates investing approximately $1 million in replacing capital equipment, $500,000 in computer equipment, and approximately $250,000 in renovations and construction. During 2002-03, SJGH will pursue the continuing development and construction of several renovation projects including:

- Continued renovations of the vacated second floor of the Inpatient Towers Building to accommodate the reallocation of space for medial staff offices an support staff.
- Possible demolition and initial renovation of the fire damaged areas of the fifth floor of the Inpatient Towers Building. Initiation of this project remains subject to the completion of settlement discussions with the County's insurance carrier.
- Completion of construction to expand the Outpatient Chronic Dialysis Unit from 11 to 14 treatment stations. Renovation plans have been submitted to the Office of Statewide Health Planning and Development (OSHPD) and are currently pending approval.
- Possible modifications to the pneumatic tube system to create an additional transport zone to facilitate the high volume of transporting specimens to the Hospital Laboratory.

Although specific construction plans and project estimates have not been finalized for each of the projects, funding from the Hospital Enterprise Fund and/or Trust Fund has been identified to support these projects along with any insurance settlement related to the fire damaged areas of the fifth floor Towers Building.

Hospital Trust

The Hospital Trust Fund is projected to have a balance of approximately $34.5 million by June 30, 2002. By Board direction (Board Order B-99-501), $8 million has been set aside as reserve for the debt service payments of Phase I. In addition, approximately $15 million is currently used as the working cash flow of the Hospital. Without this working capital, the Hospital would have incurred an additional $500,000 to $750,000 annually in interest expense.

The initial financing plan presented to the Board in September 2000 for Phase II of the Hospital Replacement Project identified $7 million from the Trust to support the purchase of furnishings and equipment for Phase II.

For 2001-02, $5.7 million was estimated to be transferred from the Hospital Trust to balance the Enterprise Fund operating expenses. Due to the significant increase in patient revenues and third party reimbursements, it is anticipated that no transfer from the Trust will be required for 2001-02. Based on the projected 2002-03 budget increases in operating expenses and potential revenue shortfalls from State and federal funding programs, the proposed budget anticipates a transfer from reserves of $7.5 million.

The following table summarizes the anticipated uses of the Hospital Trust:

Uses of Hospital Trust	Amount
Reserve for Phase I Debt Service Payment (B-99-501)	$8.0 M
Earmarked for Phase II Project	7.0 M
Projected Transfer in 2002-03 (Capital Expenses/Operating Deficit)	7.5 M
Fund Available for Cashflow Needs	12.0 M
Total	$34.5 M

As reported in previous fiscal years, the Hospital Trust can support potential operating deficits. However, SJGH must continue the process of implementing "Best Practices" to more aggressively control operating expenses and maximize revenue collection. The Hospital cannot rely indefinitely upon the Hospital Trust to support both operating deficits and capital investments. Other funding alternatives must be explored and evaluated on a year-to-year basis subject to legislative changes and improvement in the State and national economy.

Patient Revenues

Net patient revenue, the reimbursement received for patient services provided, has significantly increased in 2001-02 due to several important factors:

- ***High Number of Admissions*** - Approximately 60% of Hospital inpatient days are reimbursed on a per diem basis and the increased average daily census has provided an estimated increase of $1.5 million of net patient revenue during 2001-02.
- ***Third Party Inpatient Per Diem Reimbursement*** - During 2001-02, SJGH received the full year benefit of the renegotiated Medi-Cal inpatient per diem rates established in 2000-01. In addition, the Hospital renegotiated a per diem rate increase with one other third party payor and continues negotiations with other payors.
- ***Patient Mix*** - The mix of patients by financial class has shifted favorably and reflects an increase in admissions of Medi-Cal patients and a decrease in potentially unfunded patients. Of the 11,300 admissions forecasted for 2001-02, the patient mix

reflects an increase in Medi-Cal admissions of 3.2% and decrease of unfunded patients of 3.5%. Patients determined to be unfunded at the time of admission currently represent 21.6% of total admissions and patient days, a decrease from 24.9% admissions and 26.9% patient days in 2000-01. The positive increase in Medi-Cal admissions and patient days provides increased service reimbursements and provides a potential increase in SB 1732 and SB 855 allocations.

- ***Outpatient Services*** - The volume of outpatient services has remained generally stable during 2001-02. Of significant importance is the settlement of the Medi-Cal Outpatient Reimbursement Lawsuit. In January 2002, the State announced the settlement of the over ten-year old Medi-Cal Outpatient Lawsuit which provides for Medi-Cal outpatient reimbursement rates to increase by 30% retroactive to July 1, 2001. An additional 3.3% increase in reimbursement will be provided in each of three subsequent fiscal years.

  The State settlement agreement also provides for a retroactive lump sum reimbursement for outpatient services provided during 1993 through 2000. However, the reimbursement will reflect only the State share of the lawsuit settlement as the federal government has not agreed to the retroactive payment. The significant increase in reimbursement for outpatient Medi-Cal services will have a positive impact on net patient revenue when the settlement payment is received. The actual amount of the retroactive lump sum payment for prior years will not be finalized until after July 1, 2002. The prospective increase in outpatient Medi-Cal reimbursement is currently estimated at $890,000 for 2002-03.

Non-Patient Revenue

Revenue received by the Hospital through federal, State and local funding sources not directly related to patient care, has decreased to 41% of the Hospital's total revenue due to the significant increase in patient services and revenue collections during the past two years. As illustrated in the summary on page F-12, the Hospital remains critically dependent upon non-patient care revenue and is easily impacted by changes in the State and federal economy and legislative changes in health care funding programs.

Hospital staff will continue to work with the County's legislative advocates, the California Association of Public Hospitals (CAPH), and the National Association of Public Hospitals (NAPH) to aggressively pursue all avenues to protect and enhance revenues through State and federal funding programs. Summarized below is a brief review of each funding source and the current legislative issues.

SB 855 - Disproportionate Share Hospital (DSH) Program

Forecasting the SB 855 revenue for 2002-03 remains uncertain. The Balanced Budget Act of 1997 included a 10% reduction in the SB 855 Program originally planned for Federal Fiscal Year 2000. The Benefits Improvement and Protection Act of 2000 (BIPA) froze DSH funding for 2000-01 and 2001-02, and postponed the 10% reduction until 2003. Unless legislative amendment is passed, the postponed reduction will become effective in Federal Fiscal Year 2003. Currently there are two legislative bills pending in Congress (HR 854 and S 572) which propose to eliminate the DSH funding reduction scheduled for 2003. Hospital staff will continue to work with the County's legislative advocates, CAPH, and NAPH to support passage of legislation to eliminate the DSH funding reduction.

The Governor's May Revision proposes to increase the State administrative fee from $30 million to $86.2 million in 2002-03. The $56.2 million increase in the State administrative fee would result in DSH funding loss to the Hospital of approximately $900,000. The proposed budget for the Hospital has included the estimated impact of both the federal reduction and the increase in the State administrative fee, reflecting a total decrease in DSH funding of $2.5 million for 2002-03 as compared to the estimated revenue forecasted in 2001-02.

Each year, the final distribution of DSH funds to individual hospitals is normally calculated in September and October. However, due to changes in the reporting of Medi-Cal patient days through managed care health plans, the final calculations of the Hospital's specific funding levels has still not been released by the State as of April 1, 2002. As has occurred in previous years, the Hospital will receive DSH funding through a base payment program with a supplemental funding cycle to take place in August or September to ensure that the State of California receives and distributes all federal funding available to California through the DSH Program. Any SB 855 funding received above the initial budget estimate for the current fiscal year or 2002-03 will be used to offset budgeted transfers from the Hospital Trust.

For 2001-02, the Hospital anticipates receiving $11.7 million including both the base and supplemental payment cycles. This funding level represents a slight increase of $300,000 from the DSH funding for 2000-01 due to the provisions of BIPA 2000 which froze the planned program reductions and indexed the size of the program by a consumer price index on an annual basis. Due to the planned federal reduction in program size and the proposed increase in the State administrative fee, the Hospital has budgeted a funding level of $9.2 million for 2002-03 reflecting a combined decrease of $2.5 million due to the proposed legislative changes.

SB 1255 - Emergency Services & Supplemental Payment Fund

Since 1989, the Hospital has participated in the SB 1255 Program which was established to secure additional federal funds for DSH hospitals. During the early years, funding through SB 1255 was provided for capital construction, capital equipment, or expansion of services. However, beginning in 1993, SB 1255 funding was used by the California Medical Assistance Commission (CMAC) as a way to provide increased funding for Medi-Cal inpatient services without obligating the State's General Fund through the renegotiation of Medi-Cal contract per diem reimbursement rates.

During 2001-02, the Hospital will receive $7 million through the SB 1255 Program. Although the Hospital attempts each year to negotiate an increased level of funding through the SB 1255 Program, recent changes in federal regulations pertaining to the Upper Payment Limit (UPL) for hospitals has essentially frozen the program during 2001-02. Beginning with 2002-03, the State will likely begin an eight-year transition program during which federal funding for Medicaid services will decrease substantially. Based upon the information currently available from CMAC and the State Department of Health Services, the SB 1255 Program may remain at the current funding level for one to two years before it is forced to decrease by 15% to 20% each year over a six-year period.

For 2002-03, the Hospital has included $7 million of SB 1255 funding. The level of intergovernmental transfer required to obtain that net benefit funding level is not clear at this time. SJGH will continue to work with CAPH and other legislative advocates to address the impact of UPL regulations. Hospital staff do not anticipate commencing negotiations with CMAC staff for SB 1255 funding for 2002-03 until July or August 2003.

SB 1732 Program/Debt Financing

The plan for retiring the debt financing of Phase I of the Hospital Replacement Project combines Hospital funds with federal and State funds provided through the SB 1732 Program. The SB 1732 payments are based upon the Medi-Cal inpatient utilization of the Hospital whereby the State pays a percentage of the debt service equal to the percentage of inpatient days provided to Medi-Cal eligible patients. During the past seven years, the SB 1732

Summary of Non–Patient Revenue
(From Accrued Audited Financial Statements)

	Actual				Est./Act.
	1997-98	1998-99	1999-00	2000-01	2001-02
Total Hospital Revenue	$105,619,712	$106,762,657	$112,366,530	$128,233,588	$141,965,464
Non–Patient Revenue					
Capitation	$2,608,589	$4,228,840	$6,933,492	$7,550,878	$6,201,917
SB 855	10,369,000	12,746,308	13,681,067	12,323,505	11,739,630
SB 1255	4,000,000	5,000,000	6,000,000	7,000,000	7,000,000
SB 1732	4,161,462	3,979,778	3,551,628	4,140,814	3,791,231
Prop 99	2,581,330	2,481,496	1,552,960	1,500,000	1,438,688
Realignment	14,597,177	16,227,417	17,993,293	20,062,616	23,887,264
County Contribution	2,138,053	2,138,053	2,138,053	3,957,742	4,638,053
Total Non–Patient Revenue	$40,455,611	$46,801,892	$51,850,493	$56,535,555	$58,696,783
% of Total Hospital Revenue	38.3%	43.8%	45.6%	44.1%	41.3%

payments have ranged from between 50% and 54% of the annual debt service payments. For 2001-02, the State provided $3.9 million, or 53.23% of the annual debt service payment. Ongoing State payments are expected to continue within that range of reimbursement during 2002-03.

Proposition 99 - Tobacco Tax Funds

Over the past several years, the Hospital has experienced a significant reduction in funding through the Prop 99 Tobacco Tax Program. In 2001-02, funding was further reduced by approximately $200,000 from the original budget of $1.5 million. The collection of tobacco tax revenue from the sale of tobacco products is expected to continue to decline on into the future. In addition, the Governor has in previous years reallocated tobacco tax revenue to fund additional payments for Children's Health and Disability Prevention Program (CHDP) services and physician reimbursement. As a result of the ongoing decline in tobacco revenues, the Hospital has forecasted Prop 99 funding at $1.2 million, a decrease of $100,000 from 2001-02.

Realignment Program Transfer

During 2001-02, the Hospital experienced significant growth in State Realignment funding as a result of the improved economy in California during the previous two fiscal years. In January 2002, the Hospital received $2.1 million in Realignment growth and equity payments. This represents revenues collected by the State in 2000-01. While Realignment funding remains the largest single source of revenue to fund the care of the uninsured, the forecasted revenue through the Realignment program is expected to decrease in 2002-03 as a result of the downturn in the State economy. As the current fiscal year's receipts from sales tax and vehicle license fees decrease, the Realignment forecast for 2002-03 does not anticipate any growth or equity payments and provides only funding at the base level.

For the past four years, reductions in patient and support revenue for Hospital operations, as well as the implementation of services to dual diagnosis patients with physical and mental health needs, has required the redirection of funds from the Mental Health Realignment Trust to the hospital. For 2002-03, $1.8 million of the annual Realignment revenue for Mental Health Services is recommended to be transferred to the Hospital. The funding redirection has not compromised the Mental Health fiscal or program activities and has allowed the Hospital to maintain a fiscal plan to support ongoing operations of the Hospital and ambulatory care system without implementing significant reductions in the level of services provided. The current operations of the Medical Psychiatric Unit, the Psychiatric Wellness Clinic, and newly opened South County Outpatient Mental Health Clinic on the main Hospital campus reflect the high level of dual diagnosed clients receiving both physical and mental health services through the ongoing collaboration between the Hospital and Mental Health Services.

The 2002-03 Proposed Budget includes approximately $20.8 million of Realignment funding. The revenue estimate includes the base Realignment funding and a transfer of $1.8 million of Mental Health Realignment funds. Of significant concern is the potential risk for the State to reduce its commitment to backfill the Vehicle License Fee Program with State general funds. During 2001-02, the State General Fund provided over $3.6 billion to replace the decreased vehicle license fees collected as a result of the reduced fee schedule approved by the Legislature. With the State facing a $23.6 billion budget shortfall for 2002-03, the State General Fund commitment to the Realignment program may be at risk as part of the State budget solution. County staff and the County's legislative advocates will continue to monitor the development of the State budget and potential changes in the Realignment funding program.

Funding Sources to be Evaluated

The Hospital and the Health Care Services Agency (HCSA) will continue to explore other sources of funds to support operations and future capital expenditures including the programs summarized below:

- ***Community Access Program (CAP)*** - Originally titled the "Safety Net Initiative", Congress has appropriated $105 million to be distributed to health care coalitions to support improved health care and access for the uninsured. In 2001-02, SJGH received $685,000 in CAP grant funding to develop and implement information systems infrastructure to support the Community Health Partners Provider Network and community-based organizations participating in the Health Access Program. Hospital staff are currently working on three information system projects to improve patient scheduling, case management of disease specific patients, and development of a Customer Relations Management Program.

  As additional CAP funding is considered in the development of the federal budget for 2003, HCSA will continue to look for opportunities to build upon the concept of the Community Health Partners Network and identify additional project opportunities for funding through CAP.

- ***Conversion of Ambulatory Care Clinics to Federally Qualified Health Center Status*** - Currently, outpatient services of the Hospital are provided through Hospital-based ambulatory clinics and satellite clinics. Reimbursement for the ambulatory services varies depending upon the financial class of the patients and the reimbursement system of the third party payer. Medicare services are currently reimbursed utilizing Ambulatory Payment Classifications, a perspective payment system for outpatient services. Outpatient Medi-Cal services are currently reimbursed utilizing a Schedule of Maximum Allowance which provides a fixed amount of reimbursement for each specific service provided to a patient. Notwithstanding the 33.3% increase in Outpatient Medi-Cal reimbursement to be implemented next year, overall reimbursement for ambulatory services remains below the full cost of providing outpatient services.

During the past year, the Hospital retained a consultant to evaluate the financial implications of converting the ambulatory care clinics from Hospital-based or freestanding clinics into Federally Qualified Health Center (FQHC) status. The benefit of converting the outpatient clinics to FQHC status is that both Medicare and Medi-Cal would provide cost-based reimbursement. During 2002-03, Hospital staff will continue to work with the consultant to complete the assessment of converting the outpatient clinics to FQHC status, which could potentially increase outpatient reimbursement by $2 to $3 million. A plan of action necessary to convert the Ambulatory Care Clinics to FQHC status will be presented to the Board of Supervisors when completed.

Best Practices

During 2001-02, the Hospital has continued to focus on a variety of improvement opportunities and to continue to implement "Best Practices" in specific areas of the hospital. In 2000-01, the Best Practices Steering Committee established priorities for implementing Best Practices. The highest priority was given to increasing revenues collected by the Hospital, increasing efforts to improve funding through legislative programs, and to focus on expense management of the hospital. A summary of the Best Practices efforts is provided below:

- ***Revenue Improvement Projects*** - In February 2001 the Board of Supervisors approved the engagement of Strategic Resource Management (Healthcare Management Solutions) to assist the County with the implementation of the Revenue Cycle Redesign Project. This project has proven to be an overwhelming success. The Revenue Cycle Steering Committee oversees the project with representatives from hospital administration, the employees union, Labor Relations, and Human Resources. The work group implementing the changes to the work processes is comprised of the department managers from the affected departments (Business Office, Admitting, and Registration).

  During 2001-02, intra- and interdepartmental workflows have been redesigned to allow for greater efficiency and improved teamwork. Regular meetings of the project work group have improved interdepartmental cooperation and allowed for much improved work efforts. This extensive redesign effort has reduced the time it takes to collect patient accounts, from a high of over 115 days to the current level of 75 days, a reduction of 35%. The reduction in collection time has resulted in an increase in cash receivable collections by over $6 million in 2001-02.

  A major component of the project yet to be completed is the development of specific job classifications that match the complex job duties of the staff involved in the revenue cycle process. A reclassification study has been requested to review the current job responsibilities of the various positions within the revenue cycle. The goal of this reclassification study is to more closely match the position descriptions to the work responsibilities of the affected staff members. Completion of the critical reclassification effort will reduce employee turnover and improve recruitment efforts in the revenue cycle departments, which will allow for greater staff efficiency and reduced orientation and training costs.

- ***Benchmarking Program*** - In January 2001, the Hospital initiated an agreement with the University Health System Consortium (now called Solucient) to participate in a National Hospital Benchmarking Data System. Through the benchmarking program, the Hospital has submitted a full four quarters of standardized operational and financial information to the data cooperative. This data has been compared or "benchmarked" to comparative hospitals' operations and financial data. The comparative reports have assisted Hospital management in identifying important operational areas for focused review and targeted expense management. Hospital management will concentrate on the use of the comparative data during 2002-03 to highlight operational improvement opportunities and address expense management issues in individual departments.

- ***Information Management*** - During 2001-02, the Hospital has continued to focus on the Information Systems Strategic Plan. The first priority of the Strategic Plan was the replacement of the Hospital

Patient Accounting System and installation of a replacement Medical Dictation and Transcription System. Replacement of the Dictation and Transcription System was completed in 2001-02. The Board of Supervisors approved the replacement of the Patient Accounting System in January 2002. Installation of the replacement system will take place throughout 2002-03, with an implementation schedule of approximately 12 months.

Fiscal Year 2002-03 will be an important year for the Hospital to complete the Revenue Cycle Redesign process and continue the evaluation of operational and financial performance using comparative data from the benchmarking program. The long-term management and improvement of the cost of operations will be essential for the long-term financial stability of the hospital. While significant progress has been made in the past fiscal year to enhance Hospital revenues, the efforts during 2002-03 will be redirected with a heightened focus on improving expense management.

Trauma System/Trauma Center

In 2001-02, the California Legislature passed AB 430, which allocated $5 million in trauma planning funds to the 13 counties that do not have an organized trauma system. San Joaquin County is one such County. The California Emergency Medical Services (EMS) Authority requested applications for these funds, and the Board of Supervisors approved submission of a trauma grant in January 2002.

California EMS Authority has recently notified the San Joaquin EMS Agency of an award of $364,000 to fund the trauma planning expenses for a 20-month grant period. County staff is in the process of developing a grant contract for the Board of Supervisors' review and approval.

With the EMS planning grant, San Joaquin EMS Agency will initiate the trauma system planning process that will be divided into five overlapping phases:

- ***Phase I: Creation of Planning Structure*** - A Trauma Committee will be established and staff appointed. The timetable for grant goals and objectives will be reviewed.
- ***Phase II: Development of a Trauma Plan & System Standards*** - Standards for the trauma system will be developed. The work of the previous trauma committee will be reviewed. Definitions and standards for a trauma center, triage definitions, and other key policies will be developed.
- ***Phase III: Analysis of Financial Feasibility*** - The financial feasibility of the different types of trauma systems and trauma centers will be reviewed and analyzed to determine which model is best for San Joaquin County.
- ***Phase IV: Obtaining local approval comment & State approval for a Trauma Plan*** - Comments from the community and Board will be obtained prior to presenting a Trauma Plan to the Board of Supervisor, and ultimately the State EMS Authority.
- ***Phase V: Implementation of a Trauma Plan*** - If a Trauma Plan is approved by the Board of Supervisors and the State, implementation will begin. This phase includes a site visit for the trauma center, and provides for training of Hospital and pre-Hospital personnel.

Staff will apprise the Board of Supervisors of the Trauma Committee's discussions and direction. With the Board's approval, funds are available from the Hospital and discretionary portions of the Maddy EMS Funds to support the trauma system planning effort and trauma center development, should the Trauma Committee make sufficient progress on designing a feasible and affordable trauma system for the County.

Major Facility Development Planning

During 2001-02, SJGH continued a variety of planning and development activities related to several major facility development projects:

- ***Hospital Seismic Safety Requirements*** - As required by SB 1953, the amendments to the Hospital Seismic Safety Act, the Hospital retained a structural engineer to complete the seismic evaluation of the Hospital facilities and develop a seismic compliance plan to address identified problems and issues. A final seismic compliance report was submitted to OSHPD in December 2001. The final report identified the proposed project plans to address the structural deficiencies associated with the 1930's inpatient facility, the dietary building, the laboratory portion of the outpatient facility, and two small buildings housing emergency generators. The seismic compliance report also identified the corrective action taken by the Hospital to address the nonstructural deficiencies with the anchoring of life safety and essential services equipment in each of the identified buildings.

  During 2001-02, the Hospital completed the retrofit anchoring of emergency lighting systems, communications equipment, and emergency power generators. The final compliance plan submitted by the Hospital is currently under review by OSHPD. Once approved, the compliance plan will be used as the project planning schedule for development of the retrofit plans and facility replacement projects to address the 2008 seismic requirements.

Currently, there are five active legislative bills pertaining to the SB 1953 requirements. Four of the bills relate to possible funding programs to assist hospitals with the cost of seismic improvements. The remaining bill proposes modifications to the compliance deadlines. With the fiscal challenges facing the State for the next few years, it is unlikely that legislation to provide funding support for hospital seismic improvements will move forward during the coming year.

- ***Hospital Replacement Project Phase II*** - During 2001-02, the Hospital has continued to work with the architects to develop Phase II of the Hospital Replacement Project. In July 2001, County staff began work on the Schematic Design Phase of the project. Work in the schematic design phase of Phase II included the addition of the second patient tower to the Phase I replacement building, integration of labor, delivery, and newborn services, expansion of diagnostic imaging facilities to include MRI services, and the remodeling of the Phase I basement to provide space to relocate the Hospital laboratory. During the schematic design process, several design and planning issues were identified. The most significant issue was the inability to relocate the laboratory to the basement of the Phase I Hospital due to fire and life safety considerations. In response to that challenge, the lab project was separated from the other Phase II work and has been further evaluated as a stand-alone building.

  In November 2001, the Board of Supervisors approved the Phase II Schematic Design and authorized staff to proceed with the design development phase of the project with an estimated completion date of April 2002. Subject to approval of the plans, specifications, and construction estimates, Hospital and County staff will continue to work with the architects to begin development of the construction documents including separation of the diagnostic imaging expansion and laboratory projects as separate independent projects, which can proceed on an accelerated basis.

  During 2002-03, the final construction documents should be completed and be ready for submittal to OSHPD. The time required for plan review by OSHPD will vary for each project with the main Phase II Project requiring nine to twelve months, the diagnostic imaging expansion five to six months, and the replacement laboratory six to nine months. It is not anticipated that construction on any of the three project components will be ready to commence until 2003-04.

  County staff has continued to monitor State legislative activities regarding the seismic safety requirements and to continue development of an overall financing plan for the Phase II Projects. To date, the Board of Supervisors has appropriated over $14 million of Tobacco Settlement Funds for the Phase II Projects. In addition, the Hospital has identified $7 million of Hospital Trust funds for furnishings and equipment. By the end of 2001-02, it is anticipated that expenditures for the Phase II Project will total approximately $800,000 for design and engineering fees. The estimated expenditures for design efforts during 2002-03 are estimated at $1.8 million, including fees required to submit the completed construction documents to OSHPD for review. A fiscal plan to support Phase II and other projects will be a priority for Hospital staff in 2002-03.

- ***Family Health Center Outpatient Clinic (Mental Health Campus)*** - In conjunction with the development of the Mental Health Expansion Project, the Hospital developed plans for construction of 17,000 square feet of new clinic space to accommodate the relocation of the California Street Ob/Gyn, Pediatrics, and Primary Care. Construction of the new clinic building is now underway and is expected to be completed in the late Spring 2003.

- ***Medical Office Building*** - For many years, the divisions of HCSA have discussed the feasibility of constructing a combined office facility and educational center on the Hospital campus. Development of a new medical office and program facility on the Hospital campus would provide space for the relocation of many Health Care Services programs that currently utilize space throughout the community. During 2001-02, HCSA has continued discussions regarding the development of the medical office and program facilities with the Veterans Administration (VA) and the Health Plan of San Joaquin. Participation by both the VA and the Health Plan of San Joaquin in the project development would provide major support to the project feasibility.

  During 2002-03, County staff will continue to evaluate the feasibility of the project development and possible financing plans to move the project concept forward.

Information Systems (IS) Strategic Planning

During 2001-02, several information technology projects were initiated/completed. Following are the major accomplishments made in 2001-02:

- Completed the installation of the Lanier Dictation/ Transcription System.

- Initiated implementation of a replacement Patient Accounting System.
- Continued the development of a behavioral health system for Mental Health and the Office of Substance Abuse. This system is scheduled to be operational in the first quarter of 2002-03.
- Upgraded the local area network and the wide area network infrastructure to improve system reliability.
- Installed new computer hardware and software to link to the Clerk of the Board for electronic retrieval of documents.
- Actively participated with the County IS Department to install the Countywide eTime application. During 2002-03, the Agency will evaluate having employees use badge readers and computers to input their timesheet data.
- Initiated the installation of an Internet/Intranet based Customer Relations Management System.
- Completed the RFP process for an Enterprise Wide Resource Scheduling System and a clinical Case Management System.

Federal HIPAA Privacy & Security Regulations Compliance

Federal HIPPA Privacy regulations were published in final form during 2001-02 and will become effective April 14, 2003. The effective date for the use of uniform transaction codes for billing was postponed until October 16, 2003. As of May 2002, the security standards have not yet been published. Once published, medical providers have 24 months to comply with these regulations. It is anticipated that the security regulations will have the most significant costs associated with compliance for all HIPAA regulations. Additional costs associated with achieving HIPAA compliance in 2003-04 will need to be addressed during the next budget cycle.

Planned activities for HIPAA compliance in 2002-03 include conducting employee awareness/training programs, inventorying current privacy and security practices, developing or revising policies and procedures, and identifying gaps between current practices and federal requirements.

State & Federal Budget/Legislative Issues

The 2002-03 Hospital budget does not include any provisions for responding to funding program changes not previously identified by State or federal legislation for 2002-03. It is not clear at this time how the State or federal government will resolve certain funding issues in conjunction with developing the final State and federal budgets for 2002-03. Identified below are the major budget and legislative issues which may impact the Hospital.

State Budget/Legislative Issues

The Governor's May Revision includes several significant changes in funding for Health Care Services programs:

- The Governor's May budget proposal includes an increase in the State administrative fee for the DSH Program from the current level of $30 million to $86.2 million. The direct loss of funding to SJGH is estimated at approximately $900,000 which is reflected in the 2002-03 Hospital budget. Hospital staff will continue to work with the County's legislative advocates and CAPH to oppose the increase in the DSH administrative fee.
- The May Revision includes a proposed reduction in provider reimbursement for outpatient Medi-Cal services intended to repeal a portion of the provider increases implemented during 2000-01. It is unclear at this time how the State will implement the reduced provider rates and what the impact will be on reimbursement to SJGH for offsite clinics which bill for services through the Provider Reimbursement System. Professional fee revenue in the 2002-03 Hospital budget has not been adjusted to reflect any reduced reimbursement due to the lack of sufficient information.
- The Governor's May proposal includes increased patient co-payments for Medi-Cal Services, essentially a State reduction of reimbursement for services. Medi-Cal recipients are by definition low-income individuals who will have a very difficult time meeting the co-pay requirements. The impact of the increased co-pays is difficult to estimate and will be based upon the final co-pay amounts implemented, the volume of outpatient services provided to Medi-Cal patients, and the ability of staff to collect the co-payments without creating a barrier to the provision of services.
- The Governor's May proposal includes several significant changes to the eligibility and scope of benefits for the Medi-Cal program including:
    - Elimination of Medi-Cal optional benefits - chiropractic, acupuncture, and podiatric services.
    - Reinstatement of the Medi-Cal quarterly status reporting.
    - Elimination of the 1931B Medi-Cal Program Expansion of two parent families to 100% of federal poverty level.

- Deferral of the "express eligibility" associated with the National School Lunch and Food Stamps program.

While the proposed changes to the Medi-Cal program will not have a direct impact on the operations of SJGH, the changes are designed to reduce the number of people eligible for the Medi-Cal program and the benefits they receive thereby reducing the State General Fund cost of operating the Medi-Cal program. As individuals lose their eligibility for the Medi-Cal program, it increases the number of uninsured in the community and the potential impact on the safety-net health care system.

➢ In January 2002, the Governor released proposed nurse to patient staffing ratios as required by State law (AB 394, 1999). The proposed ratios will be subject to the regulatory process and will likely be implemented in the Spring or Summer of 2003. The proposed budget for 2002-03 does not reflect any changes as a result of the nurse to patient staffing ratios. However, the shortage of nurses throughout California and San Joaquin County will most likely become more acute as the hospital industry approaches the implementation of mandatory staffing ratios. As indicated previously, the Hospital has been significantly dependent upon the use of registry and traveling nurses to meet current staffing needs. Additional pressure to increase nurse staffing levels will further exacerbate the increasing cost of providing inpatient nursing care.

Federal Legislative Issues

Several issues are currently being monitored at the federal level as Congress begins the development of the 2002-03 federal budget:

➢ The Centers for Medicare and Medicaid Services issued the final rule in January 2002 to reduce the Medicaid UPL for public hospitals from 150% to 100%. The change in the UPL may significantly impact funding for health care services to low income populations. California could lose at least $1 billion in federal Medicaid payments to safety net hospitals over the course of the eight-year transition period. Once fully implemented, the loss to California could exceed $300 million per year.

Based upon the current regulations, California will begin an eight-year transition period. Starting 2002-03 the UPL for Medi-Cal payments will be frozen for one to two years. The UPL regulations specifically affect the SB 1255 funding program in California which has been utilized during the past 12 years to maximize the use of federal funds in the Medi-Cal program and to provide supplemental reimbursement to DSH hospitals. During previous years, the Hospital has been able to negotiate with CMAC an increased level of SB 1255 funding to offset the cost increases of providing services to the Medi-Cal population. With the implementation of the new UPL regulations, funding through the SB 1255 Program will essentially be frozen at the 2001-02 level of $7 million.

➢ The Balanced Budget Act of 1997 included a 20% reduction in Medicaid DSH funds to all states phased in over five years. BIPA 2000 postponed the last phase of DSH reductions until 2003. Under current law, the last 10% of DSH funding reduction will take place in 2003 reducing federal DSH payments to California by an estimated $184 million. The 2002-03 Hospital budget reflects a $1.6 million reduction in DSH funding to SJGH. The Hospital will continue to work with CAPH and NAPH to secure legislation to eliminate the major reduction in the DSH Program.

➢ The Federal Medi-Cal Assistance Percentage (FMAP) is the percentage of Medi-Cal costs reimbursed by the federal government based upon the U.S. Bureau of Census estimates of state population. The current FMAP is 51.4% for California. However, in 2002-03, the FMAP is expected to decrease to approximately 50%. The 1.4% change in FMAP for California would result in a loss of $194 million of federal funds used by the State general fund to support Medi-Cal services. Hospital staff will continue to work with CAPH and the California Healthcare Association to advocate for legislation and regulatory changes to the FMAP to reflect the current economic issues in California and accurate data from the 2000 census.

➢ CAPH in conjunction with NAPH continues to advocate for continuation and expansion of the Community Access Program (CAP). During 2001-02, the Hospital received $685,000 through CAP to support development of computer software programs to further integrate the safety net provider network in San Joaquin County. Currently, the President's budget proposes elimination of the CAP in favor of increased funding for community health centers. However, there is legislation in both the House of Representatives and the Senate (HR 3450, S 1533) to authorize continuation of CAP and to make the program a permanent commitment to broaden the development of community-based systems of care for the low income and uninsured.

Hospital staff will continue to work with the County's legislative advocates, CAPH, and NAPH to monitor development of the federal budget and various legislative issues. Additional information will be presented to the Board as specific legislation and budget plans develop.

2001-02 Accomplishments

1. Initiated implementation of the Revenue Cycle Redesign and Operational Benchmarking Programs.
2. Continued the design process for Phase II of the Hospital Replacement Project and development of the project financing plan. Completed the non-structural anchoring projects and submitted the structural compliance plan for the Hospital facilities to OSHPD in accordance with the SB 1953 Seismic Safety Act requirements.
3. Developed and implemented recruitment and retention programs for key physicians, nursing, and staff positions, including the successful Nursing Scholarship Program and hiring of a dedicated recruiter for clinical positions.
4. Continued the development and implementation of the Health Access Program in conjunction with community-based organizations and the Human Services Agency.
5. Continued the implementation of the Information Systems' Strategic Plan and development of a HIPAA compliance plan.
6. In conjunction with the EMS Agency and community representatives, completed the initial evaluation of trauma system development and received $364,000 in State grant to provide for the trauma planning process.
7. Continued to pursue legislative and grant funding sources for capital investments in information systems and major facility development.

2002-03 Objectives

1. To develop and implement a comprehensive recruitment and retention program for critical staffing needs.
2. To continue to implement the changes identified in the Revenue Cycle Redesign process, including the reclassification study for revenue cycle personnel, the process changes for MIA program eligibility, and process redesign for professional billing services.
3. To develop a comprehensive process to integrate department level benchmarking data into facility operations.
4. To analyze the potential operational and financial impact of converting the Hospital-based clinics to FQHC status.
5. To continue to pursue legislative relief for various funding programs (State and federal DSH programs, federal Upper Payment Limit legislation, State Realignment backfill, as well as trauma and emergency system funding).
6. To develop project cost estimates, cash flow projections, and potential funding scenarios for Phase II projects.
7. To continue to evaluate the feasibility of creating a trauma system in San Joaquin County and the potential development of a trauma center using the State trauma planning grants funds as a resource.

403—Mental Health Pharmacy

Health Services

Roger Speed, *Health Care Services Director*

Mental Health & Substance Abuse Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$634,282	$788,088	$920,352	$920,352	$132,264
Services & Supplies	4,567,270	4,633,277	5,447,962	5,447,962	814,685
Fixed Assets	16,399	0	22,995	22,995	22,995
Total Expenditures	$5,217,951	$5,421,365	$6,391,309	$6,391,309	$969,944
Expenditure Reimbursements	0	(33,000)	(33,000)	(33,000)	0
Total Appropriations	$5,217,951	$5,388,365	$6,358,309	$6,358,309	$969,944
Earned Revenues By Source					
Charges for Services	$5,727,607	$5,388,365	$6,358,309	$6,358,309	$969,944
Fund Balance	(509,656)	0	0	0	0
Total Revenues	$5,217,951	$5,388,365	$6,358,309	$6,358,309	$969,944
Net County Cost	$0	$0	$0	$0	$0
Allocated Positions	10.0	12.0	12.0	12.0	0.0
Temporary (Full-Time Equivalent)	4.0	4.0	2.0	2.0	(2.0)
Total Staffing	14.0	16.0	14.0	14.0	(2.0)

Purpose

The Welfare and Institutions Code mandates the existence of community mental health services and regulates those services. The purpose of the Mental Health Pharmacy is to provide psychotropic medication for Mental Health Services' clients.

Major Budget Changes

Salaries & Employee Benefits

➢ $84,376	Two new positions added midyear.
➢ $47,888	Negotiated salary and benefits adjustments.

Services & Supplies

➢ $754,500	Increase in drug costs.
➢ $58,737	Increase in software licenses.

Fixed Assets

➢ $22,995	Automated computer equipment.

Revenues

➢ $803,944	Increased Medi-Cal revenue.
➢ $95,000	Increase in Health Plan of San Joaquin revenue.
➢ $18,000	Increase in OMNI revenue.
➢ $28,000	Increase in PCS Health Systems revenue.
➢ $25,000	Increase in Mental Health Clinic revenue.

Program Discussion

The separate Pharmacy budget permits Mental Health Services to access revenue sources that are denied to pharmacy operations included in an overall mental health program. A stand-alone budget is a key test of separateness in determining eligibility for billing as an independent provider.

The recommended 2002-03 budget for the Mental Health Pharmacy totals $6,358,309. This represents an increase of $969,944, or 18% from 2001-02. This is primarily attributed to increases in drug costs and the addition of two Pharmacist positions midyear 2001-02.

2001-02 Accomplishments

1. Partially updated the medication monitoring guidelines to reflect changes and additions to the mental health formulary.
2. Computerized the indigent patient assistance program to improve efficiency through acquisition of free software for public and nonprofit agencies, with staff now being trained in the use of the software.

2002-03 Objectives

1. To computerize the inpatient pharmacy, with selection and acquisition of a decentralized automated dispensing system.
2. To develop a plan for a smooth transition into the newly remodeled pharmacy, and to determine in advance the equipment and security needs for the temporary operation of the pharmacy from the conference room while the current pharmacy area is being remodeled.
3. To implement digital signature capability into the computerized pharmacy system, which would eliminate the need to store voluminous signature logs for audit purposes.
4. To establish a pharmacy refill authorization protocol, which would allow pharmacists to refill prescriptions based on a protocol established by a multidisciplinary team of physicians, nurses, and pharmacists.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	**1999-00**	**2000-01**	**2001-02**	**2002-03**
Prescriptions	68,948	76,665	79,954	79,300	79,600

405—Mental Health Services

Health Services

Roger Speed, ***Health Care Services Director***

Mental Health & Substance Abuse Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$22,225,213	$23,715,965	$26,320,228	$26,320,228	$2,604,263
Services & Supplies	20,926,667	25,890,887	27,764,224	27,764,224	1,873,337
Other Charges	1,372,654	1,896,347	2,644,878	2,644,878	748,531
Fixed Assets	575,476	531,680	236,000	236,000	(295,680)
Operating Transfers Out	811,979	1,928,500	0	0	(1,928,500)
Total Expenditures	$45,911,989	$53,963,379	$56,965,330	$56,965,330	$3,001,951
Expenditure Reimbursements	(138,515)	(2,374,771)	(2,645,771)	(2,645,771)	(271,000)
Transfer to Reserve	1,266,730	0	337,777	337,777	337,777
Total Appropriations	$47,040,204	$51,588,608	$54,657,336	$54,657,336	$3,068,728
Earned Revenues By Source					
Interest/Rents	$1,541,924	$1,437,583	$1,483,756	$1,483,756	$46,173
Aid from Other Governments	21,989,171	22,713,102	26,031,837	26,031,837	3,318,735
Charges for Services	16,982,004	20,245,296	21,131,313	21,131,313	886,017
Miscellaneous Revenues	16,067	4,139	4,139	4,139	0
Operating Transfers In	4,879,973	3,628,314	4,374,617	4,374,617	746,303
Fund Balance	0	1,928,500	0	0	(1,928,500)
Total Revenues	$45,409,139	$49,956,934	$53,025,662	$53,025,662	$3,068,728
Net County Cost					
Required Match	$1,610,759	$1,610,759	$1,610,759	$1,610,759	$0
Discretionary	20,306	20,915	20,915	20,915	0
Total Net County Cost	$1,631,065	$1,631,674	$1,631,674	$1,631,674	$0
Allocated Positions	399.0	446.0	458.0	458.0	12.0
Temporary (Full-Time Equivalent)	172.1	174.4	148.9	148.9	(25.5)
Total Staffing	571.1	620.4	606.9	606.9	(13.5)

Purpose

Mental health treatment priorities are identified in legislation and require services to persons with persistent mental illness. Mental Health Services provides an array of programs to all age groups. It also operates the Mental Health Plan, a Medi-Cal Managed Care Plan for all eligible in San Joaquin County, the Conservatorship Office, the Employee Assistance program, Adult Activity Center, the Custody Psychiatric Service, and provides financial and data support services for the Office of Substance Abuse.

Major Budget Changes

Salaries & Employee Benefits

➢ $1,075,679	Full-year impact for a net of 29 positions added midyear 2001-02.
➢ $173,848	Activity Center wage pass thru.
➢ $63,305	Salary and benefits for Supportive Housing Initiative Act (SHIA) grant.
➢ $510,057	Addition of nine housekeeping positions and three positions for administration and caseload growth.

- $781,374 Negotiated salary and benefits adjustments.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Adult Services (Days)					
Psychiatric Health Facility	10,442	10,329	10,911	8,443	8,400
State Hospital	730	730	913	1,643	1,460
Crisis Residential	3,621	3,874	3,638	3,418	3,528
Adult Transitional	5,290	5,286	7,139	12,286	12,900
Crisis Stabilization (Hours)					
Psychiatric Emergency Services	N/A	N/A	129	32,932	34,579
Child/Adoles. 24-Hour Services (Days)					
Regional Adolescent Program/Victor Residential	13,907	14,276	14,243	14,356	14,291
Day Treatment (Days)					
Adults	6,356	6,996	6,194	7,118	7,981
Older Adults	5,878	6,261	7,647	8,846	10,139
Children	3,502	3,698	2,843	2,896	2,949
UOP Socialization	28,909	23,528	17,547	18,814	20,081
Regional Adolescent Program/Victor Residential	9,276	9,528	8,256	9,845	9,889
Mental Retardation	39,879	39,323	38,010	36,174	34,599
Outpatient (Hours)					
Adult Outpatient/Crisis	47,058	49,864	53,678	55,831	58,814
Older Adults	3,601	5,080	3,895	5,787	6,140
Lodi Clinic	4,472	4,940	6,057	5,701	6,461
Children's Services	32,031	41,662	66,094	67,416	67,764
Jail Services	695	396	423	555	635
UOP Re-entry & Eden Park	1,296	1,477	4,475	4,015	5,119
Outpatient Managed Care	N/A	2,637	2,286	1,542	994
Conservatorship (Hours)	19,492	24,763	20,831	19,688	20,750
Community Services (Hours)					
Prevention, Intervention, Outreach, Community Consultation	104,331	67,880	94,388	90,787	95,000
Employee Assistance (Clients Served)					
County Employee Sessions	1,062	988	1,052	1,184	1,284
County Training Attendance	685	174	170	150	136
Contract Services Employee Sessions	233	454	569	467	480
Contract Services Training Attendance	120	244	285	234	274

Services & Supplies

$353,531	Increase in facility security and Foothill Institute on Mental Disease (IMD) contracts.
$2,027,605	Increase in outside services contracts for new and expanded programs.
($555,514)	Decrease in indigent medications due to reduced drug cost.
$131,336	Cost Allocation Plan adjustment.
$60,583	Increase in Workers' Compensation Insurance.
($23,294)	Decrease in Casualty Insurance.
($140,910)	Decrease in minor furniture purchased.

Other Charges

$400,000	Increase in State Hospital costs.
$348,531	Increase in IMD support costs for new programs.

Fixed Assets

$26,000	Furniture and intercom system.
$210,000	Automation-computer equipment.

Revenues

$46,173	Increase conservatorship interest.
$150,000	New Cultural Competency funds.
$1,554,254	Increase in Managed Care allocation.
$789,497	New Mentally Ill Offender Crime Reduction (MIOCR) program.
$386,169	Increase Medi-Cal revenue for MIOCR grant program.
$562,971	Increase in State Realignment revenue.
$235,388	New SHIA grant.
$772,928	New Dual Diagnosis grant-Un Paso Adelante.
$25,000	Increase in Employee Assistance Program (EAP) contract revenue.
$50,000	Increase in Medi-Cal administration revenue.
$57,000	New Valley Mountain Regional Center (VMRC) grant.
$40,000	Increase in Bright House revenue.
$154,000	Increase in Healthy Families revenue.
$173,848	New Activity Center wage pass thru funding.

Program Discussion

The 2002-03 recommended budget for Mental Health Services totals $54,319,559, with a Net County Cost of $1,631,674.

Revenue

The projected 2002-03 revenues for Mental Health Services estimated at $53,025,662 and reflect the following:

- The Medi-Cal Managed Care allocation from the California Department of Mental Health of $6,344,704 incorporates growth of $1,554,254, which became effective in 2001-02.
- The budget includes $1,175,666 in Mentally Ill Offender Crime Reduction Grant funds. $789,497 is distributed from the Board of Corrections through the San Joaquin County Sheriff's Office and the remaining revenue is reimbursed by Medi-Cal.
- Realignment funds are projected at $17,621,085. This represents an increase of $562,971 reflecting current State allocation.
- The budget includes $772,928 in grant funding from the California Department of Mental Health for services to Spanish-speaking persons with dual problems of mental illness and substance abuse.
- The California Department of Developmental Services has provided $173,848 in pass-through funding for staff that provide direct services to the developmentally disabled.

Appropriations

The Board of Supervisors approved eight appropriation adjustments totaling $3,787,004 during 2001-02:

- A mid-year appropriation of $722,741 for Managed Care Consolidation funding, which added a net of six new positions.
- $353,531 related to an increased contract with Pinkerton Security and to establish a new contract with a psychiatric nursing facility.
- $150,000 in pass-through funds from the California Department of Mental Health to the California Institute of Mental Health.

- $173,848 to provide pass through funding from the California Department of Developmental Services to the direct care staff of the Activity Center for the Developmentally Disabled.
- $1,175,666 to implement the Mentally Ill Offender Crime Reduction program. Four new positions were allocated.
- $172,534 to implement a Supportive Housing Initiative Act grant.
- $753,800 to implement the Un Paso Adelante program with Dual Diagnosis grant funds. Eight new positions were allocated.
- $284,884 to create new positions to assist with the conversion of contract and part-time staff to full-time positions. Thirteen new positions were allocated and two positions were deleted.

Realignment & Reserve Fund

As permitted in the Realignment legislation, $1.8 million will again be redirected from Mental Health Realignment to support San Joaquin General Hospital (SJGH) in 2002-03. The redirection has not affected core mental health activities. This funding is critical to support the Hospital programs such as the medical/psychiatric Integrated Treatment Unit that serves patients with both physical and mental health needs.

The Mental Health Services fund balance is being utilized to finance the Capital Projects program, including both the expansion project and the remodeling project. Additional uses of the fund balance include the cash flow needs of Mental Health and Substance Abuse, managed care risk, cost report adjustments, and the Activity Center capital projects. Excluding the amount encumbered for the Capital Projects program, the 2001-02 year-end fund balance is projected at approximately $6 million.

Conversion of Part-time Positions

Mental Health Services has begun the process of converting part-time staff to full-time positions. Primarily these part-time positions consist of clerical staff, support staff, and acuity Psychiatric Health Facility (PHF) staff. During 2001-02, the Board of Supervisors approved allocation requests that are being utilized to convert part-time staff to full-time positions.

Because of the flattening of Mental Health Services revenues, it is anticipated that there will be reduced progress in converting part-time staff to full-time positions in 2002-03.

Decentralization of Housekeeping Staff

Mental Health Services is recommending the decentralization of housekeeping staff for 2002-03. Some years ago the Mental Health Services Housekeeping staff were centralized with housekeeping staff from other divisions into an agency-wide Health Care Services Housekeeping Department. Returning to a model of direct Mental Health Services management of housekeeping staff will result in improved productivity and efficiency. During 2001-02 a total of 4 full-time and 12 part-time housekeeping staff were assigned to Mental Health Services. Mental Health Services is recommending an allocation of nine full-time housekeeping positions, and plans to supplement this with 5.25 part-time positions. This will enable five part-time housekeeping staff to convert to full-time positions in 2002-03. Specifically, it is recommended that the following positions be allocated to Mental Health Services:

- 1 Lead Housekeeper
- 8 Housekeepers

Deputy Director-Mental Health Services

For the past three years Mental Health Services has operated with four Deputy Director positions. Three of these positions are allocated to Mental Health Services, and the fourth is a Deputy Director position that was "borrowed" from San Joaquin General Hospital. The Hospital now desires the return of that position. Accordingly, Mental Health Services requests the allocation of one Deputy Director-MHS position.

Psychiatric Nurse Practitioner

The shortage of psychiatrists has resulted in unacceptably high caseloads, with Adult Outpatient psychiatrists carrying more than 800 cases. This is more than double the appropriate caseload, with the result that there are lengthy waits before a new client can be scheduled. The average time between scheduled appointments is also becoming too lengthy.

The psychiatric staff has collectively determined that it is in the best interests of Mental Health Services to incorporate Psychiatric Nurse Practitioners into outpatient clinics. Nurse Practitioners have the ability to prescribe psychiatric medications, which will significantly reduce the workload on Psychiatrists. The goal is to utilize Psychiatric Nurse Practitioners for long-term continuing care, with Psychiatrists focusing on intake and stabilizing new clients. Because Mental Health Services has had no prior experience with Psychiatric Nurse Practitioners, the department is recommending to begin with one position and develop the appropriate protocols, policies, procedures, and practices before expanding with additional positions. The recommended budget includes one new Nurse Practitioner position for the pilot project.

Patient Services Representative

With the tightening of various revenue sources, it is increasingly important to assist clients in accessing all potential entitlements and insurance plans. Mental Health Services employed its first Patient Services Representative a year ago with outstanding results. The cost-benefit ratio for this position has been calculated at 1:10, with the Patient Services Representative responsible for increased revenue or deferred costs totaling approximately $458,710. Mental Health Services recommends the allocation of one additional Patient Services Representative for 2002-03.

Mental Health Capital Projects

The four components to the Mental Health capital projects master plan are proceeding well and within the overall budget of $24.7 million:

- ***Mental Health Expansion Project Phase I:*** Parking lot and underground utilities. The bid was awarded to the A.M. Stephens Construction Company in June 2001 in the amount of $1,115,225. This phase was completed in November 2001.
- ***Mental Health Expansion Project Phase II:*** Family Health Center, Adult Outpatient buildings, and central plant. The bid was awarded to the Howard S. Wright Construction Company in the amount of $13,717,729 in November 2001. The bid was approximately $1.3 million less than the estimated amount. The project is scheduled to be completed in May 2003.
- ***Mental Health Remodeling Project Phase I:*** Detailed construction documents have been developed for the remodeling of the data center and the pharmacy/crisis/lobby area. This project is expected to go to bid by June 2002. The data center remodel is expected to be completed by fall 2002 and the pharmacy/crisis/lobby area in early 2003.
- ***Mental Health Remodeling Project Phase II:*** Phase II involves the remodeling of various aspects of the current Mental Health Center after occupancy of the new buildings. Included in the remodeling are Adult Day Treatment, Inpatient Administration, and improved facilities for Housekeeping and Grounds Keeping, and replacement of the fire alarm system and the door security system. Preliminary designs are being developed. The cost of remodeling project, including both phases, is estimated at $1.9 million.

Information Services

For the past two years, Mental Health Services has been involved in the development of a modern, state-of-the-art browser-based behavioral health information system called ShareCare. The original vendor did not have the resources to withstand the collapse of venture capital funding related to the technology sector downturn, but the project was successfully picked up by another vendor. Mental Health Services, with the assistance of a consulting firm, is currently testing and implementing the ShareCare application. Full implementation will take place in 2002-03.

Acute Psychiatric Inpatient Program

The design for Phase II of the San Joaquin General Hospital includes a 20-bed acute psychiatric inpatient unit. It is planned that this program will be licensed as an acute psychiatric inpatient program but will have the ability to treat persons with concomitant medical and psychiatric problems as well as psychiatric-only patients. It will replace the current medical-psychiatric Intensive Treatment Unit at SJGH. Unlike the Psychiatric Health Facility located at the Mental Health Center, this acute program will be licensed and certified to receive Medi-Cal and Medicare funding.

Grant House I and II

Grant House I is located in a historical building on the grounds of the CSUS-Stockton campus. Mental Health Services has been notified by the lessor and developer of the campus that this facility will not be available to Mental Health Services at some future point as it is being incorporated into the plans for a new elementary school.

In preparation for the possible closure of Grant House I and to address the need for additional crisis residential beds, Mental Health Services has been working with Phoenix Programs, Inc. to develop Grant House II. A site in the community was located and a conditional use permit obtained from the City of Stockton. The program is slated to be operational within the last months of 2001-02.

Indigent Medications

Mental Health Services reimburses the Mental Health Pharmacy for psychiatric medications provided to indigent clients, i.e., clients lacking Medi-Cal or other insurance coverage. The new "atypical" medications that provide significantly superior treatment of various disorders, with dramatically reduced side effects, cost considerably more than the traditional medications. The annual budget for indigent medications has risen to $2 million.

Special attention is being given to this issue. It has been determined that a number of clients receiving no-cost medications through the Mental Health Pharmacy actually have insurance, but had not disclosed it in order to avoid the co-pays. Other clients may actually be eligible for Medi-Cal if given assistance with the application process.

Mental Health Services is reducing its budget for indigent medications by $555,514 for 2002-03. This is achievable because of the following measures:

- The Mental Health Pharmacy is lowering its charges for indigent medications to Mental Health Services from the Medi-Cal rate to actual cost.
- Clients will be surveyed for possible insurance coverage. Clients with insurance coverage will be directed to have their prescriptions filled at participating pharmacies.
- The medication formulary for indigent clients will be changed to eliminate higher cost medications when there is an equally effective alternative medication with similarly reduced side effects.
- The employment of a second Patient Services Representative will result in increased numbers of clients becoming eligible for Medi-Cal or other entitlements, or becoming qualified for indigent programs operated by various pharmaceutical companies.

Cultural Competency

Mental Health Services remains committed to providing culturally competent services to the diverse communities of San Joaquin County. The Latino community has the lowest mental health access rate within the County, and special emphasis is being placed on providing new culturally appropriate services. The implementation of the new Un Paso Adelante dual diagnosis program will provide an enriched level of services to Spanish-speaking persons with mental illness and substance abuse problems.

A significant effort is underway to improve services to the African American community. A well-attended and insightful community meeting was held with a panel of distinguished clergy from the African American faith community. Subsequently, the Mental Health Services Black Awareness Committee developed a proposal titled “Black Awareness Community Outreach Program.” This program would place two mental health staff in the community as a first step in developing a community-based mental health program in partnership with existing resources within the African American community.

The highly effective Transcultural Clinic continues to have a large beneficial impact with the Southeast Asian communities. In 2001-02 its services were supplemented with a contract with the Lao Khmu Association to provide community-based mental health services to the Southeast Asian communities.

2001-02 Accomplishments

1. Implemented significant stages of the Mental Health Services capital projects master plan, including the completion of the parking lot and underground utilities, and commencement of construction of the Family Health Center and the Adult Outpatient buildings, and completed the design process for remodeling of the data center and the pharmacy/crisis/lobby area.
2. Configured and tested the ShareCare behavioral health information system, with full implementation scheduled for early 2002-03.
3. Developed a mutually productive relationship with the lessor and developer of the CSUS campus, which is resulting in a desirable arrangement for parking.
4. Met with a panel of distinguished clergy from the African American faith community and developed the first phase of a program to provide community-based mental health services to the African American community.
5. Reached agreement for Hospital payment for the outpatient medical clinic at the Family Health Center, with payment spread over two years after occupancy of the clinic.

2002-03 Objectives

1. To reduce the amount spent on psychiatric medications for indigent clients by $500,000.
2. To fully implement the ShareCare behavioral health information system.
3. To implement a parking solution through partnership with the developer of the CSUS campus.
4. To implement the Black Awareness Community Outreach Program, improving access to needed mental health service to the African American community.
5. To begin the process of developing a plan to provide neighborhood-based mental health services and improved services to north and south County areas.

406—Substance Abuse Services

Health Services

Roger Speed, *Health Care Services Director*

Mental Health & Substance Abuse Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$8,847,558	$9,597,784	$10,244,095	$10,244,095	$646,311
Services & Supplies	4,545,973	5,833,086	6,653,635	6,653,635	820,549
Fixed Assets	69,693	65,700	0	0	(65,700)
Total Expenditures	$13,463,224	$15,496,570	$16,897,730	$16,897,730	$1,401,160
Expenditure Reimbursements	(152,602)	(2,485,527)	(3,926,373)	(3,926,373)	(1,440,846)
Total Appropriations	$13,310,622	$13,011,043	$12,971,357	$12,971,357	($39,686)
Earned Revenues By Source					
Fines/Forfeitures/Penalties	$100,000	$300,000	$300,000	$300,000	$0
Aid from Other Governments	7,013,738	7,480,649	7,522,697	7,522,697	42,048
Charges for Services	4,685,438	3,763,539	4,241,895	4,241,895	478,356
Miscellaneous Revenues	359,333	313,026	313,026	313,026	0
Operating Transfers In	1,392,841	535,830	0	0	(535,830)
Fund Balance	(768,661)	0	0	0	0
Total Revenues	$12,782,689	$12,393,044	$12,377,618	$12,377,618	($15,426)
Net County Cost					
Required Match	$527,933	$617,999	$593,739	$593,739	($24,260)
Allocated Positions	159.0	245.0	241.0	241.0	(4.0)
Temporary (Full-Time Equivalent)	135.0	22.0	22.0	22.0	0.0
Total Staffing	294.0	267.0	263.0	263.0	(4.0)

Purpose

Although counties are not required by law to provide substance abuse prevention and treatment services, if a county chooses to provide such services, various State and federal regulations control their operation. State law mandates a 10% county match of State-provided funds. Federal law mandates that 20% of the federal funds be spent for prevention, 10% for perinatal services, and 5% for pre and post counseling for injection drug users.

Major Budget Changes

Salaries & Employee Benefits

➢ $404,930	Negotiated salary and benefits adjustments.
➢ $405,300	Full-year conversion costs of 74 contract and 21 part-time employees to civil service.
➢ ($163,919)	Deleted four positions.

Services & Supplies

➢ $449,305	Increase for Aegis Medical Services contract.
➢ $272,824	Increase for Acclimation Medical Services contract.
➢ $101,077	Increase for Substance Abuse Crime Prevention Act (SACPA) drug testing costs.
➢ $72,500	Increase in food costs for Residential Treatment programs.
➢ ($32,800)	Reduction in utility costs.

Expenditure Reimbursements

➢ $491,497	Increase in SACPA funding.

- $535,830 Adjustment resulting from GASB 34 accounting changes related to internal service activities.
- $204,846 Increase in Mental Health grant funding.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Prevention Activities					
Schools Contacted	138	131	151	140	150
Students Contacted	22,500	19,400	24,500	25,000	27,000
Organizations Contacted	600	400	500	400	400
Individuals Contacted	62,000	65,000	85,000	106,000	117,000
Treatment Services					
Recov. House-Admissions	545	543	540	545	550
Recov. House-Client Days	45,050	44,884	44,636	45,235	45,650
Res. Treat. Center-Admis.	325	375	453	420	440
Res. Treat. Cntr-Client Days	7,800	9,000	10,872	10,080	10,560
Res. Drug Prog-Admissions	135	203	208	175	180
Res. Drug Prog-Client Days	13,365	18,676	19,136	17,500	18,000
Res. Treat/Detox-Admission	450	500	803	700	725
Res. Treat/Detox-Client Days	1,800	2,000	3,212	2,800	2,900
Start. Point Detox-Admis.	1,300	1,262	1,410	1,300	1,400
Start. Pnt. Detox-Client Days	4,160	4,076	4,935	4,550	4,900
Start. Pnt. Reception Center	4,100	3,215	3,396	3,200	3,300
First Offender Program					
Admissions	622	750	700	600	700
Group Visits	19,904	24,000	22,400	19,200	22,400
Drinking Driver Program					
Admissions	280	340	428	400	450
Group Visits	5,040	6,120	7,704	7,200	8,100
Community Works Program	7,928	6,000	12,500	14,400	15,600
Heroin Detox	29,100	25,200	25,000	26,577	27,000
Methadone Maintenance	233,000	238,000	196,360	198,400	215,350
Drug Free (CDCC)	10,240	10,280	18,936	16,056	18,000
Women's Methadone Prog.	36,500	40,328	56,115	52,165	53,000
Perinatal Services					
FOCUS Program	120	100	84	85	200
AIM Program	220	200	65	75	N/A
Family Ties Residential	126	112	156	105	120
Transitional Housing for Women & Children	115	182	201	324	355

➢ $179,141	Increase in Recovering Families grant funding from Human Services Agency (HSA).

Revenues

➢ $408,562	Increase in federal Medi-Cal funding.
➢ $390,823	Increase in State General Fund Medi-Cal revenue.
➢ $199,000	Increase in patient pay collections.
➢ $142,508	Increase in direct billing for SACPA drug testing.
➢ ($535,830)	Adjustment resulting from GASB 34 accounting changes related to internal service activities.
➢ ($189,920)	Decrease for Prevention Youth Treatment funding.
➢ ($173,661)	Reduced federal block funding.
➢ ($127,657)	Decrease for Family Ties State funding.
➢ ($119,206)	Decrease in Drinking Driver programs revenue.

Program Discussion

The 2002-03 recommended Office of Substance Abuse (OSA) budget totals $12,971,357. Major changes include increases in Medi-Cal and patient pay revenue programs and a reclassification of inter-County revenues to expenditure reimbursements.

Staffing

In November 2001, the Human Resources Department performed a classification study of the substance abuse classes. This resulted in changing the title for Assistant Director to Program Chief and the establishment of Counselors I and II classes along with the Substance Abuse Workers. The class of Substance Abuse Senior Counselor was eliminated. On December 12, 2001, the Civil Service Commission adopted the classification study. Currently, Labor Relations and Human Resources are meeting with Service Employees International Union (SEIU) to determine the appropriate salary ranges for these positions. It is anticipated that by December 2002, a new career ladder for counselors in OSA would be in place.

In 2001-02 OSA converted 74 contract and 21 part-time staff to full-time civil service positions. This conversion was completed in February 2002. The full annualized cost in 2002-03 is approximately $400,000.

Family Ties Funding

Beginning in 1995, OSA received funds from the Federal Center for Substance Abuse Treatment to establish a model demonstration perinatal residential treatment program called "Family Ties." Federal funding for this demonstration program expired in September 2000.

Two years ago OSA staff worked with other demonstration project representatives to pursue State funding to replace the loss of federal funding. As a result of these discussions, the State Department of Alcohol and Drug Programs provided $983,211 in 2001-02, subject to a 10% County match requirement. In 2002-03, the State Department has agreed to provide $855,554, a reduction of $127,657.

Central Intake

In March of 1998, OSA instituted the Central Intake Unit to evaluate every substance abuse referral and determine which treatment program would be most effective. Central Intake administers the Addiction Severity Index (ASI) questionnaire to determine the client's functioning ability in several categories including physical health, mental health, employment history, legal history, and substance use. Once the ASI is administered, the individual is referred to the most appropriate treatment.

Prevention/Education/Intervention Activities

Substance abuse prevention/education/intervention activities are a significant portion of OSA's overall prevention effort. These activities included the Students-In-Prevention program, the Friday Night Live and Club Live activities, as well as the Building Awareness through Schools program.

A Youth Counseling component has been incorporated into Prevention Services and KADAP, a juvenile day-treatment program, has been operating over the last two years in collaboration with the Probation Department and County Office of Education. The KADAP program is one of several recent efforts to address juvenile crime-related activity and to refocus youth in a positive direction. The funding for KADAP lasts until September 2002. Discussions have taken place on how the program can be sustained though billing Medi-Cal and the County Office of Education.

Residential and Outpatient Services

OSA maintains both residential and outpatient treatment programs. Residential services include the 28-day Residential Treatment Center (29 beds); the 90-day Recovery House program (96 beds); and the four-month Residential Drug program (48 beds), which primarily serves heroin and cocaine addicts. The Methadone Maintenance and

Methadone Detox outpatient services, Women's Methadone program (Aurora Street Clinic), along with the Chemical Dependency Counseling Center for methamphetamine users, will be maintained. Drinking Driver programs have been reorganized and will continue to provide services in an outpatient setting. Depending on the resolution of the Starting Point program location issue with CSUS Stockton Campus, staff is working to combine and operate both the Men and Women's Detox programs at the same site.

Perinatal Services such as Family Ties and SAFE have been established to provide a comprehensive continuum of services for pregnant and postpartum women. The FOCUS and AIM programs have been combined to form SAFE, an outpatient/day treatment program for women and their children. Housing for mothers and children who are participating in the perinatal programs has been a major accomplishment. This has been achieved through a transitional housing effort resulting from a Department of Housing and Urban Development (HUD) grant and other supplemental HUD revenue.

CalWORKs

CalWORKs will continue to have a major impact on OSA programs. It is estimated that 40% to 50% of CalWORKs clients may have a substance abuse problem and will require treatment before they can move forward in their job preparation, job training, or job search. OSA's goal is to evaluate all clients involved in Welfare-to-Work who have a substance abuse problem and place them in treatment. Current CalWORKs funding has permitted the continuation of treatment programs that would have otherwise been reduced or discontinued. Any future reductions in CalWORKs funding will require major program adjustments and will have a direct impact on staffing levels.

Proposition 10

OSA continues to work with community-based agencies and the various divisions of the Health Care Services Agency to identify services that can be funded by Proposition 10. Proposals have been submitted for perinatal programs, which serve substance-abusing women and their children, as well as parenting services. Through these efforts OSA has received funding from the Proposition 10 Commission for parenting services for substance abusing women and one-time funding to replace the play area for young children at the Family Ties Program.

Rates and Charges

During 2001-02, OSA re-evaluated and reviewed the rates and charges for all of its substance abuse programs. During 2001-02, the number of clients paying for services increased by 40%. This is due to programs increasingly informing clients that it is necessary for those who do not have insurance coverage or Medi-Cal to pay a fee for the service provided.

OSA programs cannot take into consideration a client's ability to pay. However, as part of the recovery process, everyone is requested to make payments toward the services they receive. This has helped to maintain the service level within the programs. Again in 2002-03, OSA will present to the Board the rates and charges allowed by the State in each of the programs.

Criminal Justice System Support

Substance abuse programs, both outpatient and residential, provide extensive support and treatment services to the Criminal Justice System by breaking the revolving door cycle between drug abuse and the court/jail system. Approximately 90% of the Chemical Dependency Counseling Center clients are referred from Superior Courts, Drug Court, or Child Protective Services. Approximately 40% of clients in the Women's Methadone program and the co-ed Methadone Maintenance program have been referred from the Criminal Justice System. In residential programs, over 50% of client referrals to the Recovery House and the Residential Drug program are from Criminal Justice. The Starting Point/Public Inebriate program reduces bookings at the Jail by approximately 2,000 each year. The annual cost for providing services to the Criminal Justice System is estimated at $2.1 million.

Health Insurance Portability and Accountability Act (HIPAA)

A critical component of the information systems strategic plan is HIPAA. OSA has been attending State meetings regarding the requirements for HIPAA and how OSA, along with the Health Care Services Agency will meet all HIPAA requirements as they are implemented. This is coordinated closely with the Chief Information Officer for the agency. OSA has designated one staff person as the Privacy Officer for HIPAA.

Facility Needs

The ability to address the substance abuse treatment needs of the general population is limited due to the age and condition of existing facilities. Although funding sources have not yet been identified to address these needs, replacement costs for the Recovery House and for the Residential Treatment Center/Women's Detox have been estimated and are included on the unfunded list of capital needs in the Public Improvement budget. The Residential program facilities need refurbishing and painting.

406—Substance Abuse Services

Health Services

2001-02 Accomplishments

1. Monitored outcome and performance data for all alcohol and drug treatment services and have participated in the pilot CALTOP study for measurement of program results.
2. Supported residential and outpatient services for persons with alcohol and drug problems and maintained a 98% occupancy level in all residential programs, with a 60% completion rate.
3. Provided a coordinated delivery of perinatal services and transitional housing for substance abusing women and their children.
4. Evaluated use of substance abuse services by the criminal justice system and determined they represent the majority of the clients in Residential and Outpatient services who are not financially supported.
5. Converted 74 contract and 21 part-time staff to civil service positions. A strategy was developed to eliminate part-time employee positions where possible to cover the conversion costs. This necessitates combining some programs, implementation is still in process.

2002-03 Objectives

1. To implement recommendations from the Maximus study of OSA's operations.
2. To measure outcome and performance data for all alcohol and drug treatment services and to participate in the CALTOP study for measurement of program results.
3. To maintain residential and outpatient services for persons with alcohol and drug problems and to maintain a 98% occupancy level in all residential programs with a 62% completion rate.
4. To maintain a coordinated delivery of perinatal services and transitional housing for substance abusing women and their children.
5. To continue evaluation of the use of substance abuse services by the criminal justice system and develop recommendations for financial support.

410—Public Health Services

Health Services

Roger Speed, *Health Care Services Director*

General Fund	2000-01 Actual	2001-02 Approved*	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$15,314,956	$15,942,149	$16,662,550	$16,662,550	$720,401
Services & Supplies	5,551,647	5,812,078	6,186,584	6,186,584	374,506
Other Charges	771,157	192,300	112,376	112,376	(79,924)
Fixed Assets	345,900	271,468	161,230	161,230	(110,238)
Total Expenditures	$21,983,660	$22,217,995	$23,122,740	$23,122,740	$904,745
Expenditure Reimbursements	(1,110,539)	(2,096,452)	(1,961,109)	(1,961,109)	135,343
Total Appropriations	$20,873,121	$20,121,543	$21,161,631	$21,161,631	$1,040,088
Earned Revenues By Source					
Fines/Forfeitures/Penalties	$6,451	$5,700	$4,000	$4,000	($1,700)
Aid from Other Governments	11,153,824	12,542,038	13,111,618	13,111,618	569,580
Charges for Services	3,962,388	736,950	633,391	633,391	(103,559)
Miscellaneous Revenues	552,528	599,596	580,722	580,722	(18,874)
Operating Transfers In	771,144	786,289	1,246,778	1,246,778	460,489
Total Revenues	$16,446,335	$14,670,573	$15,576,509	$15,576,509	$905,936
Net County Cost					
Mandated	$4,426,786	$5,450,970	$5,585,122	$5,585,122	$134,152
Allocated Positions	331.0	290.0	289.0	289.0	(1.0)
Temporary (Full-Time Equivalent)	36.8	43.5	14.7	14.7	(28.8)
Total Staffing	367.8	333.5	303.7	303.7	(29.8)

**2001-02 Appropriations and Revenues do not include the Environmental Health Department's budget. Fiscal year 2001-02 figures are shown for comparison purposes only.*

Purpose

The purpose of San Joaquin County Public Health Services is to protect, preserve, and promote the health of the San Joaquin community irrespective of age, sex, race, ethnicity, or income. Public Health goals are to prevent preventable diseases, premature deaths and disability, and promote optimal physical, emotional, and social well being.

Major Budget Changes

Salaries & Employee Benefits

➢ $873,450	Negotiated salary and benefits adjustments.
➢ ($467,489)	Reduction in temporary staff.
➢ $125,580	One Public Health Nutritionist and one Senior Office Systems Analyst added midyear.
➢ $158,749	Midyear conversion of 16 contract positions to civil service.
➢ $188,195	Addition of one Epidemiologist, one Public Health Education Associate, and one Systems and Programming Analyst.
➢ $197,077	Addition of four positions to meet State staffing standards for California Children's Services (CCS) program administration and case management.

- ($419,561) Deleted eight positions.

Services & Supplies

- $360,897 Increase in outside services for sub-contractor costs primarily for the Tobacco Free Families program and Targeted Case Management services.
- $79,519 Increase in laboratory costs.
- ($114,492) Reduction in outside services for CCS vendored therapy.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Health Promotion & Administration					
Births & Deaths Registered	N/A	12,903	14,025	13,800	14,100
Health Education Presentations	N/A	288	310	350	380
Disease Control & Prevention					
Communicable Disease Control					
Presentations/Consultations	5,670	4,292	5,580	5,500	5,500
Surveillance/Investigations	2,836	2,774	2,495	2,500	2,500
AIDS Program					
HIV Tests & Counseling	4,901	4,059	3,421	4,000	4,000
Case Management for HIV Clients	680	709	529	600	600
HIV Public Education Contacts	6,010	6,450	6,000	6,000	6,000
Tuberculosis Control					
TB Clinic Visits	4,850	4,950	6,184	6,000	6,000
Case/Contact Investigation Visits	5,740	7,050	8,336	8,000	7,500
Observed TB Therapy Visits	5,968	6,210	6,428	6,650	6,500
Presentations/Consultations	698	875	989	1,000	1,000
Public Health Clinic					
Patient Visits	42,320	52,520	54,560	54,000	32,400
Immunizations Administered	N/A	34,792	28,464	29,149	29,000
Senior Immunizations Administered	N/A	4,280	5,318	4,604	4,600
Public Health Laboratory					
Laboratory Procedures	135,000	144,000	150,000	154,000	160,000
Family Health Division					
WIC Caseload/Month	8,017	7,790	7,958	8,310	8,500
AFLP/Cal Learn Clients Served	995	1,114	1,001	1,466	1,300
California Children's Services					
Average Monthly Referrals	214	219	235	227	240
New Cases Opened	1,427	1,468	1,135	1,130	1,246
Medical Therapy Treatment Units	17,400	22,116	22,230	21,500	23,000
Home Visits	N/A	N/A	N/A	690	1,400

Other Charges

➢ ($74,351)	Decrease in housing and other assistance for persons with TB and STD.

Fixed Assets

➢ $92,130	Computer and network equipment.
➢ $56,200	Office and modular furniture.
➢ $12,900	Office equipment.

Expenditure Reimbursements

➢ ($135,343)	Reduction in services for other County departments.

Revenues

➢ $413,908	Increase in CCS administration and case management revenue.
➢ $89,637	Additional funding for the Black Infant Health program.
➢ $160,813	Increased State/federal reimbursements under SB 910.
➢ $110,937	Increase in State-funded AIDS programs.
➢ $53,000	New State funding for general disaster planning.

Program Discussion

The 2002-03 recommended Public Health budget totals $21,161,631 with a Net County Cost of $5,585,122. This represents a Net County Cost increase of $134,152 from 2001-02.

Public Health/Health Care Services Activities

Collaborative Projects

Public Health Services is in partnership with San Joaquin General Hospital, Mental Health Services, and the Office of Substance Abuse on several projects. The entire agency is currently involved with implementation of the Health Insurance Portability and Accountability Act (HIPAA), which addresses the privacy, security, and transmittal of personal health information. Public Health Services continues to budget $50,000 to share in consultant costs associated with this effort. The Reach Out and Read program, which promotes literacy by providing age-appropriate children's books to families, has been instituted in a number of clinic settings in San Joaquin General Hospital and Public Health Services. The Hospital received a grant from the Office of Traffic Safety, which is managed by Public Health Services, to provide child car seat training to staff who works with families so that they in turn may offer education along with a properly installed car seat to the clients served. Public Health and the Hospital also collaborate on a dental sealant program that provides services to children most in need in traditionally underserved schools. Along with other agencies and hospitals, Public Health Services and San Joaquin General Hospital provide outreach health clinic services to men who are farm laborers. Public Health Services also oversees the outreach component of the Health Access Program, which links underserved County residents with transportation and health care services.

The 2002-03 budget includes $21,500 to support Coalitions United for Families (CUFF) in the "Too Smart to Start" project. The program will target teens smoking interventions to youth 10-15 years old at the Southeast Stockton neighborhood Center.

Ongoing Issues

Public Health Infrastructure

Due to many years of State underfunding, the basic infrastructure of public health has eroded, and the ability to carry out its core functions has been compromised. This is due to many reasons, including past successes in the control of communicable diseases and the categorical nature of public health program funding. The recent terrorist incidents and subsequent anthrax scares have underscored the lack of preparedness and infrastructure in place for responding to events other than the daily routine. "Business as usual" has now been changed forever. As an example, a special 24-hour standby system has been instituted that includes only the most highly trained staff who are competent to make field-level decisions associated with potential biological threats. It has become nationally recognized that public safety, and even national security, is inextricably interwoven with a strong public health system. With the infusion of federal bioterrorism funds, a significant enhancement of disease control and prevention programs will be proposed for implementation in 2002-03.

Public Health Workforce

The inability to recruit and retain staff in the various public health professions has plagued the department for a number of years. Dangerously critical shortages of public health nurses, public health microbiologists, and public health educators not only limit the department's ability to perform its core functions, but also to meet contract commitments and expand services to address other existing and emerging community health concerns. Public Health Services will continue to work with the Human Resources

Department and develop strategies to meet its workforce needs.

Facilities

The Public Health Services building on Hazelton Avenue was dedicated in 1963, and is inadequate to meet the department's needs. Modular buildings, which generally have a useful life of a much shorter period, were added in the mid-1980's. The WIC, Adolescent and Children's Medical Services programs are in leased space off-site from the main complex, and programs housed in the modular buildings must vacate in the near future due to the dilapidated conditions of those structures. The central building itself is crowded, lacks storage space, has an Heating, Ventilation, and Air Conditioning (HVAC) system that no longer functions optimally, has reached its limit to provide sufficient space for a state-of-the-art public health laboratory, and cannot accommodate any funded program growth. The Board funded a study of public health facilities in the 2001-02 budget, and that review should be concluded early in the next fiscal year. Options for development and funding of a public health facilities construction project will be explored. Creative means to initiate such an endeavor will be explored, such as setting aside one-time funds and unanticipated excess revenues received by the department.

Program Issues

Environmental Health

Environmental Health became a separate County department effective December 31, 2001. Public Health Services and the Environmental Health Department are working on a memorandum of understanding (MOU) that addresses the procedures and protocols associated with programs that involve coordination between the two. The department heads continue to meet on a routine basis.

Partnership for the Public's Health

San Joaquin County Public Health Services is one of 14 local jurisdictions participating in a $40 million initiative funded by the California Endowment through the Public Health Institute. Its purpose is to build sustainable partnerships between local health departments and neighborhoods through capacity building, partnership development, and community health improvement and policy/systems change. Following a year of planning, the department and two neighborhood collaborative partners are in the first of three implementation years. It is planned that some significant portion of the resources targeted for internal capacity building will be used to conduct an in-depth strategic planning process for the department.

HIV Reporting

In California, it is required that health care providers report cases of AIDS to the local health officer. However, cases of HIV infection (before the person develops AIDS) are not reportable. Without such information, the health department is not able to develop a true profile of what is occurring locally for the purposes of designing appropriate interventions. Additionally, usual epidemiological methods typically used to control and prevent the spread of communicable diseases cannot be deployed. A new California law provided for the creation of a required non-names reporting system. Rules and regulations are in their final stages of development. Measures are being taken to implement the system locally in July 2002.

STD Program

Due to the high numbers of cases of certain sexually transmitted diseases (STD) in San Joaquin County, the State has provided disease investigation specialists to conduct disease investigations, provide case and contact follow-up, and deliver STD education and counseling. Over the past few years, several of the State staff have been reassigned, and Public Health Services is now challenged to build its own STD program at the local level in order to monitor and control the spread of STD in San Joaquin County. Four additional local positions were allocated in the 2001-02 budget. Staff were hired and are being trained.

Medical Therapy Program

The California Children's Services (CCS) program manages medical therapy units at Hoover School in Stockton, McFall School in Manteca, and Washington School in Lodi. A new unit is being constructed at McKinley School in Tracy within the next several months. The State CCS program will be conducting a review of the local program, and it is anticipated that the therapy staffing configuration will need to be modified to accommodate both the additional therapy unit and the increase in therapy caseload. Public Health Services will bring specific recommendations to the Board of Supervisors for consideration during 2002-03.

2002-03 Challenges

Grant Programs

Several competitive grants sunset on June 30, 2002 and Public Health Services is currently applying for new rounds of funding. Three teen pregnancy prevention programs are being consolidated under the State Office of Family Planning: Community Challenge Grant, Male Involvement Program, and Family Planning Information and Education. Public Health Services currently has all three programs, and is working with its partners to submit requests for new funds. Similarly, the Take Time to Immunize Program is a collaborative grant that focuses on improving up-to-date immunizations at age two. Public Health Services is awaiting the outcome of recent applications to renew that program and to expand the physical activity and nutrition programs. The REACH in Stockton diabetes prevention and control project funded by the California Endowment will conclude in February 2003. All of these programs support staff positions in the department. Should efforts to renew the projects be unsuccessful, or if the funds awarded are less than requested, positions will be deleted and staff will be either assigned to other available positions or be laid off.

CHDP Program Reduction

The Governor's budget recently rescinded the proposed elimination of the Child Health and Disability Prevention (CHDP) program. This would have resulted in a reduction in San Joaquin County of approximately $122,000 in State funds for program administration. It is also estimated that losses in clinic revenues generated from well-child assessments and immunizations paid by CHDP would have approached $250,000. The staff reductions needed to compensate for those losses would jeopardize the ability to provide other public health clinical services including STD, TB, immunizations, and HIV testing and counseling. Public Health Services will continue to monitor the funding issues related to this program.

CCS Staffing

The CCS program caseload is now approaching 5,000 children, nearly tripling over the past ten years from about 1,700 cases. The State has mandated staffing standards based on the numbers of cases enrolled in the program. Three new clerical positions and an additional therapy case manager are recommended in the budget to meet standards in those areas. Based on the State/local cost sharing formula, San Joaquin County contributes only 6.5%, or $12,810, of the total cost for these positions.

2001-02 Accomplishments

1. Began implementation of the new State mandated HIV Reporting Surveillance program.
2. Initiated a review of potential solutions to Public Health Services office space needs.
3. Continued to identify methods to address public health workforce shortages.
4. Worked toward completion of the jail TB exposure control plan.
5. Began implementation of a sealant component in the Dental Disease Prevention program.

2002-03 Objectives

1. To begin expansion of the communicable disease unit, including enhanced bioterrorism response preparedness.
2. To complete a review of public health facilities needs.
3. To develop an MOU with the Environmental Health Department for coordination of programs and issues of mutual concern.
4. To begin provision of medical therapy services in a new unit at McKinley School in Tracy.
5. To meet HIPAA standards by the federally-prescribed deadline in April 2003.

416—Substance Abuse & Crime Prevention

Health Services

Roger Speed, *Health Care Services Director*

Substance Abuse & Crime Prevention Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$11,577	$177,760	$231,307	$231,307	$53,547
Services & Supplies	35,883	2,378,170	3,581,544	3,581,544	1,203,374
Fixed Assets	0	5,000	0	0	(5,000)
Total Appropriations	$47,460	$2,560,930	$3,812,851	$3,812,851	$1,251,921
Earned Revenues By Source					
Aid from Other Governments	$256,809	$2,560,930	$3,812,851	$3,812,851	$1,251,921
Fund Balance	(209,349)	0	0	0	0
Total Revenues	$47,460	$2,560,930	$3,812,851	$3,812,851	$1,251,921
Net County Cost	$0	$0	$0	$0	$0
Allocated Positions	4.0	5.0	5.0	5.0	0.0

Purpose

On November 7, 2000, California passed Proposition 36, the Substance Abuse and Crime Prevention Act (SACPA) of 2000. The Act makes substantial changes to both the Criminal Justice System and the Substance Abuse Treatment Service System. The Act mandates that any person convicted of a nonviolent drug possession offense, and any parolee who is determined by the Parole Authority to have committed a nonviolent drug possession offense or violated any other drug-related condition of Parole, shall be diverted from incarceration into licensed and certified community-based drug treatment programs. In San Joaquin County, the Office of Substance Abuse was designated as the lead agency.

Major Budget Changes

Salaries & Employee Benefits

➢ $36,949	Add a new Accounting Technician to support increased workload.
➢ $16,598	Negotiated salary and benefits adjustments.

Services & Supplies

➢ $492,058	Increase in professional services provided by outside agencies.
➢ $493,497	Increase in services provided by Office of Substance Abuse.
➢ $43,619	Services provided by Alcohol/Drug Alternative Program (ADAP) and Probation Department.
➢ $32,500	Increase in rental space and related costs.
➢ $14,200	Increase in office and operational expenditures.
➢ $62,500	Anticipated transportation and training expenses.
➢ $65,000	Computer software and license fees.

Revenues

➢ $1,251,921	Increased Proposition 36 program funding.

Program Discussion

On February 6, 2001, the Office of Substance of Abuse was designated as the lead agency by the Board of Supervisors, to carry out the implementation of Proposition 36. A Planning Committee comprised of representatives from the Superior Courts, District Attorney's Office, Probation Department, Public

Defender's Office, Office of Substance Abuse, Parole, community-based organizations, and the County Administrator's Office have collaborated to determine what level of services will be available to Proposition 36 clients.

The initial plan, approved by the Board and the State Department of Alcohol and Drug Programs, relied almost solely on County programs for treatment services, in order to comply with the new law's July 1, 2001 start date for providing treatment. Now that the program has been in place for a year, it has contracted with several private and community-based organizations for additional treatment and ancillary services.

In addition to drug treatment, Proposition 36 clients are required to participate in ancillary services to enhance their opportunity for successful treatment outcomes. An individual can increase his/her chance of staying drug free when they are able to function normally in society and the County's ancillary services are designed to teach individuals the necessary skills to function in society. Current ancillary services offered by the County include: health and mental health services, anger management, family counseling, literacy and GED classes, and employment and re-entry skills training.

Another component of the proposition is an evaluation by a public university in California to measure the outcomes and relative success of the new law. UCLA was chosen to perform the evaluation and created a program to include 10 focus counties with San Joaquin being one of those counties. UCLA will work with County staff to extract information from the County's existing databases.

In 2001-02 the program purchased and installed the new Smart Card tracking system. At the initial intake session all clients are issued a "credit card" sized device with a computer chip on the inside. Card readers were installed at every location that provides a service for Proposition 36, to identify the client and to record their visit. The system software also includes a report writer to compile information in the format required by the State.

The recommended budget includes $36,949 for an Accounting Technician position to provide support services for data collection and reporting to the State. The Department of Alcohol and Drug Programs requires semi-annual fiscal reports and an annual plan update.

2001-02 Accomplishments

1. Evaluated and referred 293 individuals to treatment in the first six months on the same day they were arraigned.
2. Assessed and placed 293 individuals in the appropriate treatment modality within the first seven days following arraignment.
3. Nineteen programs submitted monthly client data information.
4. Submitted two semi-annual fiscal reports in the first year on a timely basis.
5. Installed and began running the Smart Card computer tracking system in all treatment and ancillary service programs on March 1, 2002.

2002-03 Objectives

1. To continue to evaluate and refer all clients to a treatment program on the same day they are arraigned.
2. To continue to place all clients in the appropriate treatment modality within the first seven days following arraignment.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Clients Referred to Treatment	N/A	N/A	N/A	800	1,000
Clients referred to Literacy/GED Program	N/A	N/A	N/A	35	70

3. To collect client data monthly in order to determine how many clients are being served.
4. To submit semi-annual State fiscal reports on a timely basis.
5. To expand the data and reports generated by the Smart Card system.

495—Community Health Access

Health Services

Roger Speed, *Health Care Services Director*

General Fund	2000-01 Actual*	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$0	$234,454	$265,946	$265,946	$31,492
Services & Supplies	11,519	286,292	254,800	254,800	(31,492)
Other Charges	181,227	479,254	479,254	479,254	0
Fixed Assets	163,344	0	0	0	0
Total Expenditures	$356,090	$1,000,000	$1,000,000	$1,000,000	$0
Expenditure Reimbursements	0	(500,000)	(500,000)	(500,000)	0
Total Appropriations	$356,090	$500,000	$500,000	$500,000	$0
Earned Revenues By Source	$0	$0	$0	$0	$0
Net County Cost					
Discretionary	$356,090	$500,000	$500,000	$500,000	$0
Allocated Positions	0.0	5.0	5.0	5.0	0.0

**2000-01 Actual Expenditures were included in the Hospital Enterprise Fund and are shown here for comparison purposes only.*

Purpose

The Community Health Access Program is designed to establish or improve access to health care for the communities in need. The program is a venture between Human Services and Health Care Services agencies, in partnership with the Lao Family Community of Stockton, Inc., Su Salud, Inc., El Concilio, Coalition United for Families (CUFF), and St. George's Neighborhood Betterment Committee (NBC).

Major Budget Changes

Salaries & Employee Benefits

➢ $31,492	Negotiated salary and benefits adjustments.

Services & Supplies

➢ ($31,492)	Decrease in physician and supply costs reflecting actual experience.

Program Discussion

The 2002-03 recommended budget for the Community Health Access Program continues at the current level of $1 million. The program will again be funded with $500,000 with Tobacco Settlement Fund and $500,000 from the Human Services Agency (HSA) CalWORKs incentive fund. This represents the third and final year of HSA's funding commitment for the program.

In the second year of operation, the Health Access Partnership has been focusing on implementing all of the components of the program. The quarterly meetings of the Health Access Partnership is designed to support the components of the program and to identify neighborhoods in which health access is a significant priority. Neighborhood residents and consumers of the program are present at the meetings to participate and provide input regarding program planning and service delivery.

Health care access means access to health education, social services, and health care clinic sites throughout the community. This includes the County's permanent and new mobile clinic sites, as well as health care facilities operated by other health care safety net providers.

The Community Health Access Program's basic components include the following:

- Community health outreach/education.
- Mobile health van.
- Pilot health access transportation services.
- Marketing support for all of the program elements.

Su Salud Community Disease Prevention and Education Center

With the addition of a full-time Nurse Educator and Health Education Outreach Aide positions, Su Salud has expanded its disease prevention and education message to the community. The Nurse Educator and the Education Aide have increased the number of classes given at the center and in the community. They attended 54 Health Fairs, gave 60 Health Education presentations to the community, and made more than 3,997 contacts.

The Su Salud Disease Prevention and Education Center continues to utilize its state-of-the-art multilingual Health Education Center by offering health education tours and 22 classes in English, Spanish, Hmong, and Lao languages. With the support of the California Endowment, Su Salud and San Joaquin General Hospital will collaborate on a new oral health project for uninsured agricultural workers and their families to assist, improve, and maintain their oral health through oral health education, preventative dental services, and dental treatment services.

Community Health Outreach/ Education

Community Health Outreach/ Education includes Su Salud Community Disease Prevention and Education Center, El Concilio, Lao Family Community of Stockton, Inc., St. George's NBC, and CUFF.

Each Health Education Aide has been serving his/her designated area by providing preventative educational literature, assuring that the neighborhood residents utilize the new Health Care van, and referring residents to appropriate social services sites and medical clinics.

During 2001-02, El Concilio, CUFF, Lao Family, St. George's NBC, and Su Salud had a cumulative total of over 18,000 contacts and initiated 456 activities.

Mobile Health Van

The new Health Access Health Van was delivered in August 2001. A six-week roll-out and evaluation period was scheduled for orientation of assigned staff and to have "Show 'N Tell" presentations to the community. Coordination of van sites in the community was accomplished in consultation with the community from the Health Access outreach workers referral and at the direction of the Board of Supervisors.

A total of 632 patients have received services from 24 sites including from the communities of Stockton, Manteca, Thornton, Lodi, Escalon, and Tracy. All of the San Joaquin Community Centers have monthly scheduled visits.

Health Access Transportation Service

The Health Access Transportation Service is fully operational and transports more than several hundred clients a week to community clinics, community centers, San Joaquin General Hospital, and other health and social services sites within the South Stockton area.

The Health Access Transportation partnership, in consultation with community residents, has created a Policy and Procedure Manual clarifying the hours of operation and the route of service.

2001-02 Accomplishments

1. Coordinated 24 Health Access Mobile Health Van sites to complement existing services provided by St. Joseph's and Kaiser organizations.
2. Expanded the number of education classes at SJGH and in the community through the Su Salud Community Disease Prevention and Education Center. Initiated the process of implementing health education tours for school age children.
3. Implemented the pilot Health Access Transportation Plan for South Stockton, and more than several hundred clients are being transported on a weekly basis.
4. Disseminated health education brochures and linked clients to existing Medi-Cal and Healthy Families programs. Health Access partners have made more than 10,000 referrals to health care and social services programs.
5. Implemented the Marketing Communications Plan and developed and disseminated the Health Services Resource material in English, Spanish, Hmong, and other languages.

2002-03 Objectives

1. To implement the Federal Community Access Program Initiative.
2. To expand the Health Access Mobile Health Van services to outlying hard-to-reach populations in San Joaquin County.
3. To assist the Su Salud Community Disease Prevention and Education Center to fully implement its health education "Tour of Life" for schools.

420—Environmental Health

Health Services

Donna Heran, *Director of Environmental Health*

General Fund	2000-01 Actual	2001-02* Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$0	$4,144,665	$4,330,699	$4,330,699	$186,034
Services & Supplies	0	762,470	929,441	929,441	166,971
Fixed Assets	0	131,295	114,769	114,769	(16,526)
Total Expenditures	$0	$5,038,430	$5,374,909	$5,374,909	$336,479
Expenditure Reimbursements	0	70,000	70,000	70,000	0
Total Appropriations	$0	$5,108,430	$5,444,909	$5,444,909	$336,479
Earned Revenues By Source					
Aid from Other Governments	$0	$807,657	$711,655	$711,655	($96,002)
Charges for Services	0	2,885,196	3,159,567	3,159,567	274,371
Miscellaneous Revenues		145,000	207,427	207,427	62,427
Total Revenues	$0	$3,837,853	$4,078,649	$4,078,649	$240,796
Net County Cost					
Mandated	$0	$1,270,577	$1,366,260	$1,366,260	$95,683
Allocated Positions	0.0	69.0	68.0	68.0	(1.0)

**2001-02 Appropriations and Revenues were included in the Public Health Service's budget. Fiscal year 2001-02 figures are shown for comparison purposes only.*

Purpose

The Environmental Health Department provides environmental services, which protect and enhance public health, well-being, and safety through prevention, education, inspection, and enforcement of State and local environmental laws and regulations.

Major Budget Changes

Salaries & Employee Benefits

➢ $103,723	Midyear addition of four positions for administrative infrastructure.
➢ $117,374	Negotiated salary and benefits adjustments.
➢ ($35,063)	Decrease due to the deletion of one Office Assistant III position in the Local Oversight Program.

Services & Supplies

➢ $8,000	Increase in training for Systems and Programming Analyst.
➢ $18,813	Increase for cell phone and paging equipment costs for field Registered Environmental Health Specialist (REHS) staff.
➢ $11,000	Increase for printing/duplicating new department forms.
➢ $11,940	Increase for 12 new Permits Plus licenses for accessing Community Development land use and Community Revitalization Service Team information.
➢ $16,348	Increase for software licenses and upgrades.

Fixed Assets

➢ $22,983	Printer and laptop computer equipment for the DA's Environmental Prosecutions unit reimbursed from

the Environmental Health (EH) trust fund.

- $31,500 Vehicle for the State Local Enforcement Agency Solid Waste grant.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Consumer Protection					
Food - Retail Active Facilities/Vehicles	N/A	N/A	3,232	3,345	3,345
Small Public Water Systems	N/A	N/A	338	360	360
Recreational Health - Public Pools/Spas/Natural Bathing Areas	N/A	N/A	580	580	580
Workplace Smoking Enforcement	N/A	N/A	4	7	7
Hazardous Substances Mgmt (CUPA)					
Hazardous Waste (HW) Generators	N/A	N/A	927	1,080	1,080
HW - Tiered Permitting Facilities	N/A	N/A	53	51	51
HW - Above ground Tanks	N/A	N/A	127	134	134
HW - Underground Storage-Facilities (Tanks)	N/A	N/A	316 (770)	299 (807)	299 (807)
Emergency Response - Incidents	N/A	N/A	117	214	214
Housing Programs					
Childhood Lead Poisoning Prevention Cases/ Properties Investigated	N/A	N/A	57	46	46
Employee Housing - Active Labor Camps	N/A	N/A	97	101	101
Hotel/Motels and Institutions	N/A	N/A	142	129	145
Substandard Housing Abatement - Cases	N/A	N/A	461	393	393
Land Use and Waste Management					
Land Use-Applications & Tech. Reports	N/A	N/A	671	541	541
Liquid Waste					
Facilities/Pumper Trucks/Chem. Toilets	N/A	N/A	672	691	691
Septic System Permits/Percolation Tests	N/A	N/A	893	831	831
Medical Waste - Medical Waste Facilities	N/A	N/A	30	58	58
Solid Waste					
Active Landfill Sites & Transfer Stations	N/A	N/A	10	8	8
Compost/Cannery/Ash/Sludge Sites	N/A	N/A	22	20	20
Closed Landfill/CIA Sites	N/A	N/A	12	9	9
Vector Control-Kennels & Poultry Ranches	N/A	N/A	47	47	47
Milk and Dairy - Dairies	N/A	N/A	155	155	155
Groundwater Protection	N/A	N/A	367	439	439
Monitor Well/Boring Permits	N/A	N/A	352	320	320
Contaminated Petroleum UST Site	N/A	N/A	30	36	160
Well & Pump Permits	N/A	N/A	1,059	1,062	1,057
Total Permits/Facility Inventory	N/A	N/A	10,771	10,956	11,091
Total Staff Hours	N/A	N/A	62,667	61,315	62,463

➢ $2,000	Modular furniture.
➢ $58,286	Computer and printer equipment and upgrades.

Revenues

➢ $6,660	Increase in monthly fee for grade A dairies.
➢ ($35,063)	Decrease in Local Oversight Program contract with the State Water Resources Control Board.
➢ $78,000	Increase in reimbursement from Solid Waste trust fund for additional staffing.
➢ $26,500	Increase in State Local Enforcement Agency Solid Waste funding.

Program Discussion

The 2002-03 recommended Environmental Health Department budget totals $5,444,909 with a Net County Cost of $1,366,260. This represents a Net County Cost increase of $95,683 from 2001-02, primarily due to negotiated salary adjustments and allocation of infrastructure positions for the new stand-alone Environmental Health Department.

The 2002-03 recommended budget includes a $35,063 decrease in State Water Resources Control Board Local Oversight Program Contract funds, due to a Statewide reduction to the program.

Environmental Health Department Transition

On August 21, 2001, the Board of Supervisors adopted Board Order 01-1151, which separated Environmental Health from the Health Care Services Agency and created a stand-alone department. On October 4, 2001, the California Department of Health Services (DHS) approved the new Environmental Health organizational structure, and accordingly, Board Order 01-1657 adopted on December 11, 2001 allocated infrastructure positions (Office Automation Coordinator, Management Analyst II, Account Tech I, and OA III) for new departmental administrative functions.

Effective December 31, 2001, budget #420 was created for the Environmental Health Department, and all allocated positions, revenues, and expense appropriations were transferred from the Public Health Services budget. Since that time, Environmental Health has completed several transition tasks surrounding new departmental functions, including accounts payable, communications, human resources, information systems, payroll, purchasing, and space planning. Additionally, Environmental Health is working with Public Health Services and the County Health Officer in establishing a memorandum of understanding to assure continued coordination of Public Health and Environmental Health programs.

Bioterrorism Response

Environmental Health Emergency Response staff collaborated with Public Health Services on response to anthrax and terrorist threats arising from the September 11th event. Environmental Health's biological incident command responsibilities were updated in coordination with the Office of Emergency Services. Additional training and staffing resources have been necessary to meet these demands. Approximately $60 million in federal bioterrorism funds have been earmarked for California to enhance the public health infrastructure and preparedness. The funds will be distributed through the Centers for Disease Control (CDC) in Atlanta and states are required to have implementation plans submitted to CDC by April 15, 2002. California's planning process is being coordinated through DHS. Funds may be available to local public health agencies before the end of 2001-02.

Environmental Health Department Workforce

Environmental Health continues to experience extreme difficulties recruiting and retaining trained REHS staff. This has created problems with meeting grant obligations, performing required regulatory functions, and scheduling requests for permit inspection services. With staff turnover, retirements and continued competition with the State and Bay Area counties for REHS job applicants, Environmental Health has been forced to focus recruitment efforts on EHS trainee candidates in order to fill REHS vacancies. This has resulted in an Environmental Health staff workforce where 50% of the current field EHS staff are not yet registered or have 2 years or less of program experience. The department continues to work with Human Resources to identify new recruitment strategies.

Student Internships

During 2001-02, in an effort to proactively address department staffing shortages, Environmental Health formed a partnership with the University of the Pacific (UOP) to develop a State-accredited Environmental Health Bachelor of Science program. Ultimately, this will provide Environmental Health with "home-grown" science graduates who will be eligible to apply for Environmental Health Specialist positions within San Joaquin County and throughout California. Currently, there are only three accredited universities with Environmental Health undergraduate programs in California, none of which are located in Northern California. Until the accredited program can be developed and necessary funding identified, UOP will offer an Environmental Health career track option for Biology and Environmental Studies majors, and will encourage student participation in internship programs in San Joaquin and surrounding counties. One UOP graduate has already interned with Environmental Health and has been hired as a result of the new partnership.

City of Stockton Hotel/Motel Inspections

Environmental Health staff accompanied the City of Stockton Community Health Action Team (CHAT) on inspections of 26 downtown hotels. Inspections at each facility were conducted on a room-by-room basis. After a cat was seen playing with a bat during one of the inspections, attics and crawl spaces were added to the inspection protocol. Bat infestations were discovered at two facilities, which were temporarily closed by the San Joaquin County Public Health Services Health Officer and CHAT pending completion of the eradication and exclusion projects. Five other facilities were closed by the CHAT for failure to comply with the City of Stockton's Municipal Housing Code. Environmental Health will continue to participate with City of Stockton officials on hotel/motel inspections.

Targeted Opportunities to Prevent Pollution (TOPPS)

Environmental Health is a member of the Targeted Opportunities to Prevent Pollution in San Joaquin County (TOPPS) Advisory Committee, which consists of representatives from government, industry, schools, environmental and community organizations. In April 2001, TOPPS sponsored the eighth annual "Solutions for Compliance" workshop on pollution prevention strategies and regulatory requirements. In September 2001, the Board of Supervisors and City Councils presented annual TOPPS "Awards for Environmental Excellence" to nine local industries for their innovative pollution prevention programs. TOPPS received an award from Stockton Beautiful for its pollution prevention work, as well as an honorable mention in the Council of Governments 2001 Regional Excellence Awards. TOPPS was allocated $40,000 in Proposition 204 grant funds to develop stormwater contamination prevention materials (videos, posters, and informational handouts) for restaurants and auto repair facilities.

Solid Waste Program

Environmental Health currently charges all landfill disposal operations in the County a monthly solid waste tonnage fee of $0.59 per ton for waste disposed of onsite to cover the cost of administering the Solid Waste inspection and enforcement program. The merger of two landfills, as well as the acceptance of waste from outside jurisdictions, has resulted in increased waste tonnage entering the landfills. This has resulted in increased revenues in the Solid Waste Trust Fund, which is used to reimburse Solid Waste program costs. Consequently, a proposed fee reduction will be presented to the Board at the final budget hearings in June 2002.

Food Inspection Standardization

By January 1, 2002, Senate Bill 180 (Sher) required DHS to establish "standardized" food facility inspection criteria and inspection forms to be used by all Environmental Health agencies Statewide. The facility inspection criteria has shifted from the evaluation of food facilities on good sanitation practices alone to a focus on key risk factors that are the most prevalent contributors to food borne illness or injury. These include improper holding tempera-tures, inadequate cooking, poor personal hygiene, contaminated equipment, and food from unsafe sources. Environmental Health staff have attended standardized food inspection training and have incorporated the new inspection format into food facility inspections.

Certified Unified Program Agency (CUPA)

Under the San Joaquin County CUPA, Environmental Health administers the Underground Storage Tank (UST), Hazardous Waste Generator, and Tiered Permitting Programs, and as a participating agency, the Office of Emergency Services (OES) administers the Hazardous Material Business Plan and CalARP Programs. In the past year, Environmental Health has sponsored free, monthly CUPA Compliance Training Workshops for the local businesses regulated under the CUPA programs. The training has been very well received and over 200 businesses have attended the sessions. The initial training focused on compliance with hazardous waste laws and regulations. Future sessions will highlight OES Hazardous Material Business Plan and UST requirements. The classes are paid for from the Environmental Health Trust Fund.

Statewide Onsite Sewage Standards

Assembly Bill 885 (Jackson), signed by the Governor in September 2000, requires the State Water Resources Control Board (SWRCB) to adopt unified Statewide regulations or standards for the permitting and operation of onsite sewage disposal systems (septic systems) by January 1, 2004. Each Regional Water Quality Control Board will be required to incorporate the SWRCB standards into their respective Regional Water Quality Control Basin Plans. Currently, San Joaquin County standards for the installation and repair of private onsite wastewater disposal systems are contained in San Joaquin County Ordinance Code Title 9, Chapter 9-1110. The County Sewage Standards were last revised in December 2001. The legislation states that qualified local agencies must request authorization to implement the State adopted standards within their jurisdictions. However, the law does not preempt a local agency form adopting or retaining standards for onsite systems that are more protective of public health or the environment. The State standards will address site evaluation, monitoring, system performance evaluation, construction inspections, design flows, soil application rates, maximum and minimum percolation rates, vertical separation to groundwater, and maximum slope. Environmental Health staff will participate in development meetings for these standards.

Freshwater Bathing Legislation

Assembly Bill 1438 (Florez) is a two-year bill that prescribes bacteriological water quality standards for freshwater bathing areas and beaches. Since 1998, the State has had enforceable standards for the bacteriological monitoring of ocean beaches visited by 50,000 or more people annually and located near storm drain outfalls. However, there are no State standards or requirements for monitoring of inland freshwater bathing areas and beaches used for recreation. AB 1438 would:

- Grant local Health Officers and Environmental Health agencies the authority to monitor freshwater bathing areas and beaches
- Set minimum bacteriological standards for recreational use
- Identify monitoring site locations and frequencies based on risks to public health
- Establish protocols for providing public notification through posting, closing and reopening of freshwater bathing areas
- Allocate State funding for local agency implementation of a monitoring program.

If adopted, the effective date of the legislation would be January 1, 2004. In the meantime, Environmental Health has convened a work group with DHS, Contra Costa, Sacramento, Solano, and Yolo Counties to promote a regional approach to Delta and freshwater recreational health issues and plans to participate with The DeltaKeeper in a Cal-Fed grant.

Local Oversight Program

The SWRCB Local Oversight Program (LOP) contract for oversight of cleanup and remediation of soil and/or groundwater contamination at underground storage tank facilities will be extended to 2002-03. However, the contract amount will be reduced by $34,633 due to an $800,000 decrease in LOP contracts Statewide. From inception of the LOP Program in July 1989 through June 30, 2001, 336 sites have been remediated and closed; 349 sites are active and are undergoing remediation. It is projected that by July 1, 2002, an additional 29 sites will be closed.

Land Use Program

The results from numerous nitrate loading studies conducted as part of the land use approval process show that groundwater in many locations throughout the County contains nitrate levels that exceed Title 22, California Code of Regulations primary drinking water Maximum Contaminant Level (MCL) standards. For this reason, residential/commercial development projects in high groundwater areas and in areas where drinking water quality is already threatened have been required to provide package sewage treatment plants that use state-of-the-art denitrification processes to eliminate further nitrate impact to groundwater. In addition, the influx of development in the unincorporated areas of San Joaquin County and the discovery of other contaminants, such as DBCP and MtBE, in public water supplies indicate that testing of new private water supplies should be considered. The testing results would provide private water well consumers with information on the quality of their new water source, and will assist Environmental Health in setting better well construction requirements in affected areas of the County. Currently, there are no State water quality standards for private domestic water wells. In the coming year, Environmental Health will be evaluating development of a private domestic water well sampling protocol and will assess program and consumer costs.

Environmental Health Education

Environmental Health will be partnering with the University of California, Davis (UCD) Communicable Disease Center for Environmental Health Sciences on a community environmental health project proposal funded through the National Institute of Environmental Health Sciences. Environmental Health's role will be to assist UCD with assessing Countywide environmental health education priorities and disseminating environmental health education information to the community.

Drinking Water Source Assessment and Protection Program

Environmental Health is the Local Primacy Agency for Small Public Water Systems (SPWS) in San Joaquin County. During 2002-03, EHD staff will complete the final six months of a three-year California DHS Drinking Water Program (DWP) grant for geo-location and vulnerability evaluation of small community and non-community drinking water wells. Global positioning systems (GPS) with sub-meter accuracy were used to identify the latitude and longitude of SPWS sources. Further well construction and operational data was then obtained to identify potential sources of contamination which could travel to the drinking water source within 2, 5, and 10 year time periods. To date, GPS readings have been obtained on 228 sources and the data electronically transmitted to the State DWP. This information will be used to assess the degree of vulnerability and chemical monitoring required for these drinking water sources. In the final phase of this grant, Environmental Health staff will process data on transient non-community water systems that include parks, campgrounds, and businesses supplied by individual wells and provide drinking water to the public.

2001-02 Accomplishments

1. Hired a Lead Senior REHS Training Officer to coordinate all State mandated EHS Training and registration requirements for EHS trainee staff.
2. Developed an internship program for University of Pacific students interested in Environmental Health Specialist career opportunities.
3. Provided POST PC-832 and California Environmental Health Association "Personal Safety Training For Field Personnel" to Environmental Health Specialist staff to enhance communication and personal safety skills utilized on the job.
4. Retained a hazardous material training specialist to provide a free training program for local businesses on CUPA program regulatory compliance

2002-03 Objectives

1. To continue to monitor and enhance REHS recruitment and retention strategies to ensure availability for REHS candidates to fulfill EHD staffing needs and program mandates.
2. To complete Environmental Health Department transition tasks and establish an MOU with Public Health Services to assure continued coordination of programs and services.
3. To implement document imaging of all Environmental Health well and septic system permits for linkage to GIS mapping, Environmental Health database systems, and future Internet access.
4. To improve customer service and facilitate processing of service requests utilizing new software licenses for accessing Community Development parcel map information.
5. To complete work on a revised San Joaquin County Solid Waste Ordinance that can be presented to the Board of Supervisors for public hearing and adoption.

491—Children and Families Program

Health Services

Manuel Lopez, *County Administrator*

Children and Families Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$78,094	$291,460	$480,906	$480,906	$189,446
Services & Supplies	193,547	48,862	151,628	151,628	102,766
Fixed Assets	11,811	0	1,000	1,000	1,000
Total Appropriations	$283,452	$340,322	$633,534	$633,534	$293,212
Earned Revenues By Source					
Operating Transfers In	$212,145	$340,322	$633,534	$633,534	$293,212
Fund Balance	71,307	0	0	0	0
Total Revenues	$283,452	$340,322	$633,534	$633,534	$293,212
Net County Cost	$0	$0	$0	$0	$0
Allocated Positions	2.0	7.0	8.0	8.0	1.0

Purpose

The San Joaquin County Children and Families Program was created following voter approval of the Children and Families Act of 1998 (Prop 10) for the purposes of *"promoting, supporting, and improving the early development of children from the prenatal stage to five years of age."*

Funding is provided through excise taxes collected by the State on tobacco products. Monies are to be expended in accordance with a strategic plan prepared by the San Joaquin County Children and Families Commission.

Major Budget Changes

Salaries & Employee Benefits

➢ $36,518	Negotiated salary and benefits adjustments.
➢ $122,506	Addition of two Children and Families Program Assistant positions midyear 2001-02.
➢ $28,422	Addition of one Accounting Technician position.

Services & Supplies

➢ $5,560	Increase in cost for furniture, small tools, and communications.
➢ $6,400	Increase in cost for staff training and memberships.
➢ $14,750	Increase in cost for outside temporary and audit services.
➢ $43,400	Cost Allocation Plan adjustment.
➢ $30,445	Increase in facility lease cost due to relocation of offices.

Fixed Assets

➢ $1,000	Computer printer.

Revenues

➢ $293,212	Increase in reimbursement for operating expenses.

Program Discussion

The 2002-03 recommended County budget for the San Joaquin County Children and Families Program totals $633,534, which is an increase of $293,212 from the previous year. This increase includes the cost of two Program Assistant positions added midyear to address the growing number of service contracts and a new Accounting Technician position to provide various accounting support. Also reflected in the recommended budget are facility lease costs associated with relocation to a larger facility better able to accommodate the increase in staff.

In 2001-02, Children and Families Program staff administered 79 contracts for services in support of the following Commission initiatives:

- Increasing parental skills and knowledge in high need areas of San Joaquin County.
- Increasing the health of children in high need areas and responding to other needs.
- Increasing the supply and quality of child care in high need areas.
- Increasing responsiveness and access in the service system for children and families.
- Increasing the school readiness of children in San Joaquin County through participation in the State Commission's School Readiness Initiative.

In 2001-02, the Commission spent several months updating the Strategic Plan, including mapping of currently funded services and other childhood services in the community. The Commission also worked towards development of a seamless, integrated system for children and their families by conducting regular meetings with contractors representing different initiative areas. Bringing these agencies together has been instrumental in helping the Commission to identify needs and promote an integrated system.

A feasibility study was approved during 2001-02 which addresses the need for a central repository of information for sharing between the various public, private, and nonprofit organizations serving children and families. Sharing of information will improve each organization's ability to cost effectively serve their clients and ultimately improve the quality of life in San Joaquin County.

In 2002-03, the Children and Families Commission intends to release $10 million in funding to support a child care initiative. The Commission also plans to fund planning grants, oversee funding from the State for the School Readiness Initiative, and issue a Request for Proposals for an additional $9 million to support the Commission's other initiatives.

In 2002-03, Children and Families staff will continue to ensure programmatic and fiscal compliance, monitor related legislation, and work diligently with the Commission's consultant to establish assessment tools for contractor accountability. Site visits and evaluation tools will be used to determine the effectiveness of programs. The Commission has also established consistent case management standards for use in the upcoming fiscal year.

2001-02 Accomplishments

1. Monitored 79 contracts for agencies providing direct services for early childhood development and 3 consulting contracts related to evaluation and outcomes.
2. Developed and implemented evaluation tools to determine the effectiveness of programs.
3. Reviewed and updated the Strategic Plan to address gaps in the community of early childhood development services.
4. Initiated development of a seamless, integrated system for children and their families.

2002-03 Objectives

1. To administer 143 contracts for agencies providing direct services for early childhood development and 3 consulting contracts for non-direct services.
2. To monitor the effectiveness and impacts of programs through use of evaluation tools.
3. To implement new strategies and goals as outlined in the revised Strategic Plan.
4. To continue development of a seamless, integrated system for children and their families.
5. To finalize internal policies and procedures for administrative and programmatic functions.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Contracts monitored	N/A	N/A	11	79	143

408—Utility Districts

Health Services

Thomas R. Flinn, *Public Works Director*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$771,714	$984,341	$995,768	$995,768	$11,427
Services & Supplies	181,283	284,675	276,779	276,779	(7,896)
Fixed Assets	4,399	54,500	3,500	3,500	(51,000)
Total Expenditures	$957,396	$1,323,516	$1,276,047	$1,276,047	($47,469)
Expenditure Reimbursement	(36,218)	(1,323,516)	(1,276,047)	(1,276,047)	47,469
Total Appropriations	$921,178	$0	$0	$0	$0
Earned Revenues By Source					
Aid from Other Governments	$4,767	$0	$0	$0	$0
Charges for Services	899,961	0	0	0	0
Miscellaneous Revenues	342	0	0	0	0
Total Revenues	$905,070	$0	$0	$0	$0
Net County Cost					
Support	$16,108	$0	$0	$0	$0
Allocated Positions	17.0	19.0	19.0	19.0	0.0
Temporary (Full-Time Equivalent)	0.8	0.8	0.8	0.8	0.0
Total Staffing	17.8	19.8	19.8	19.8	0.0

Purpose

The Utilities Division of the Public Works Department provides for the operation and maintenance of the various utility districts under the control of the Board of Supervisors. Domestic water, sanitary sewer, and storm drain services are provided to the residents of these districts.

Major Budget Changes

Salaries & Employee Benefits

➢ $11,427	Negotiated salary and benefits adjustments.

Services & Supplies

➢ ($4,000)	Decrease in transportation and travel.
➢ $1,000	Increase for newly budgeted software and related expenses.
➢ ($11,100)	Decrease in Workers' Compensation and Casualty Insurance.
➢ $5,000	Increase in clothing and personal supplies to more accurately reflect expenditures.

Fixed Assets

➢ $3,500	Dump bed trailer.

Expenditure Reimbursements

➢ $47,469	Decrease in reimbursements for services.

Program Discussion

Domestic water, sanitary sewer, and storm drain pumping services are provided to users throughout the County representing the equivalent of a city of more than 18,000 population. A city of this population would typically cover an area of five square miles and be serviced by ten wells, one sewage treatment plant, and ten storm drain pumps.

The Utility Division operates and maintains 63 wells, 64 miles of water mains, and 5,740 service connections within 31 water systems; 3 sewage treatment plants, including 7 pumping stations, 59 miles of main lines, 5,240 service connections within 7 sewage collection systems; and 49 storm drain pumping stations with 82 storm pumps. These systems are spread throughout the 1,000 square miles of the County. It is anticipated that the inclusion of Costello Estates in 2002-03 will increase the number of storm drain pumping systems to 50 and storm pumps increase to 86.

Water production and supply, and wastewater treatment must meet standards prescribed by local, state, and federal regulatory agencies. As additional development occurs, and regulatory requirements increase, additional staffing and resources will ultimately be required. Costs are fully reimbursed from the Special Districts, County Service Areas and other County departments that receive services.

Special emphasis has been placed on an ongoing program of sewage system flushing and service connection riser repairs, which has resulted in a reduced number of service disruptions and calls for service. A storm drain inlet

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Maintenance & Operation					
Water					
Water Systems	30	30	30	30	31
Wells Operated	59	59	60	61	63
Service Connections	5,484	5,492	5,570	5,657	5,740
Main Water Lines (Miles)	60	60	62	63	64
Sewer					
Sewage Treatment Plants	2	2	2	2	3
Sewage Collection Systems	6	6	6	6	7
Service Connections	5,140	5,140	5,158	5,159	5,240
Main Sewer Lines (Miles)	58	58	58	58	59
Sewage Pumping Stations	6	6	6	6	7
Drainage					
Storm Drain Pump Stations	46	47	48	49	50
Storm Drain Pumps	77	80	82	82	86
Calls for Service					
Water					
Water Complaints	372	343	336	432	450
Water Leaks Repaired	86	70	62	78	80
Water Quality Calls	30	49	46	50	50
Sewer					
Sewer Complaints	591	795	700	778	700
Sewer Stops Cleared	323	398	389	444	400
Sewer Risers Repaired	35	27	17	26	30
Sewer Line Cleaned (Feet)	216,220	304,941	271,762	115,786	300,000

cleaning program was implemented in 2001-02 to comply with National Pollution Discharge Elimination System (NPDES) requirements. It is expected that expanded operational efforts will be imposed when the Phase II NPDES Permit is adopted.

As County owned utility systems age, the need for infrastructure replacement programs will increase. In an effort to develop a funding source for future needs, a Capital Outlay Reserve Fund has been established for most Special Districts with utility systems. Districts with aged infrastructures may require additional financing and related assessment/fee increases, in the event serious short- to mid-term facility failures occur.

2001-02 Accomplishments

1. Purchased a 240-volt trailer-mounted generator to expand emergency power capabilities for those systems which do not have auxiliary power.
2. Installed four 240-volt portable generator receptacles and transfer switches at those systems that do not have auxiliary power.
3. Cleaned approximately 300 catch-basins as part of an NPDES Program. The midyear receipt of a specialized truck and staff training will enhance the Department's ability to comply with NPDES requirements.
4. Participated in data layer development for the Countywide Geographical Information System (GIS).

2002-03 Objectives

1. To establish a specialized training program for Utility Districts personnel to meet increased regulatory requirements.
2. To implement a generator compliance program to meet air district requirements regarding use of emergency stand-by power generators.
3. To perform NPDES program cleaning of approximately 1,650 catch-basins.
4. To expand and implement the use of GIS management tools.

Solid Waste Enterprise Fund

Health Services

Thomas R. Flinn, *Public Works Director*

Solid Waste Enterprise Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$3,572,990	$4,052,044	$4,587,281	$4,587,281	$535,237
Services & Supplies	4,567,254	5,733,738	5,340,625	5,340,625	(393,113)
Other Charges	2,421,600	2,524,204	2,665,900	2,665,900	141,696
Fixed Assets	927,900	1,426,000	1,056,800	1,056,800	(369,200)
Degisnated Reserve	710,500	83,700	826,194	826,194	742,494
Total Appropriations	$12,200,244	$13,819,686	$14,476,800	$14,476,800	$657,114
Earned Revenues By Source					
Interest/Rents	$275,000	$300,000	$400,000	$400,000	$100,000
Charges for Services	9,820,400	12,166,900	12,784,900	12,784,900	618,000
Miscellaneous Revenues	1,156,600	1,526,800	1,291,900	1,291,900	(234,900)
Fund Balance	948,244	(174,014)	0	0	174,014
Total Revenues	$12,200,244	$13,819,686	$14,476,800	$14,476,800	$657,114
Net County Cost	$0	$0	$0	$0	$0
Allocated Positions	70.0	79.0	87.0	87.0	8.0
Temporary (Full-Time Equivalent)	8.0	1.5	1.5	1.5	0.0
Total Staffing	78.0	80.5	88.5	88.5	8.0

Purpose

The Solid Waste Enterprise Fund provides funding for the operation of the County's Solid Waste Management programs. These programs include long-range planning, operation of the County's solid waste transfer and disposal facilities, and acquisition, design, and development of landfill sites. They also include refuse collection franchise management, Countywide waste reduction activities, and the Countywide household hazardous waste program.

Major Budget Changes

Salaries & Employee Benefits

➢ $242,363	Negotiated salary and benefits adjustments.
➢ $166,400	Three new Transfer Truck Drivers.
➢ $133,544	Four new Refuse Workers.
➢ $47,875	One new Equipment Operator.
➢ ($32,645)	Reduction in extra help costs. This item was over budgeted in 2001-02 resulting in budget reduction without reducing staffing levels.
➢ ($41,000)	Reduction in use of overtime.
➢ $18,700	Increase in holiday pay.

Services & Supplies

➢ ($379,600)	Decrease in services and supplies due to shift of consultant services, completion of office remodel, and decrease in planned vendor repairs.
➢ $2,391	Increase in computer leases.
➢ $3,117	Increase in Radio Maintenance - ISF.
➢ $23,267	Cost Allocation Plan adjustment.

➢ ($42,559)	Decrease in Casualty Insurance.

Other Charges

➢ $141,696	Increase in State surcharge.

Fixed Assets

➢ $475,000	Landfill earth scraper.
➢ $300,000	Four transfer truck tractors.
➢ $85,000	Tractor with rotary mower.
➢ $80,000	Crane compactor.
➢ $40,000	Skid steer loader.
➢ $15,000	Automated fuel management system.
➢ $12,000	Two security cameras.
➢ $13,500	Three tanks and reels to service equipment.
➢ $6,000	Electric hoist and support frame.
➢ $9,000	Two hydraulic presses.
➢ $4,000	Wire stripper.
➢ $8,000	Two used pickups.
➢ $1,300	Water pump.
➢ $8,000	Structure and improvements.

Transfer to Reserves

➢ $742,494	Increase in transfers to reserves.

Revenues

➢ $618,000	Increase in revenue from gate fees.
➢ $100,000	Increase in interest earnings.
➢ ($234,900)	Decrease in miscellaneous revenues.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Tons of Waste Received at:					
Lovelace Transfer Station	130,519	145,408	158,423	176,800	187,400
Foothill Landfill	85,934	103,220	116,992	123,100	130,300
North County Landfill	109,468	104,762	131,944	152,000	159,600
Total Tons	325,921	353,390	407,359	451,900	477,300
Transfers-Lovelace:					
Tons Transferred	123,572	137,910	146,807	163,600	172,400
Number of Loads	6,353	7,209	7,529	8,200	8,500
Tons per Load	19.5	19.1	19.5	20.0	20.2
Recycling County Sites:					
Lovelace Transfer Station	6,014	7,498	9,663	13,200	15,000
Foothill Landfill	4,382	8,765	1,782	1,500	2,000
North County Landfill	26	1,493	12,416	13,900	15,000
Total Tons of Material	10,422	17,756	23,861	28,600	32,000

Solid Waste Enterprise Fund

Health Services

Program Discussion

Increased Waste Quantities

Waste quantities received at the Lovelace Materials Recovery Facility have increased nearly 20% during the past two years. The proposed budget includes additional staffing and support costs to process the increased waste and to continue mandated waste diversion efforts. This includes the addition of four Refuse Workers, three Transfer Truck Drivers, and one Equipment Operator.

Waste Reduction

Several waste diversion programs developed in 2001-02 will be carried forward into 2002-03, to assist San Joaquin County in continuing to meet its 50% waste diversion goals. They include the following programs:

- Audits of business waste.
- Public education.
- Reduction of yard and garden waste.
- Expansion of household hazardous waste collection.
- Removal of recyclable materials at County disposal sites.
- Management of construction and demolition material.

Capital Improvements

Several significant capital improvement projects will be required in upcoming budget cycles. They include: construction of new landfill modules, leachate treatment facilities, gas and ground water monitoring wells, replacement of equipment that has exceeded its useful life, and closure of existing modules at the North County and Foothill Landfills.

Implementing the capital improvement projects will require in excess of $10 million in funding during the next three years. Long-term financing is being explored to fund these expenditures, with repayment by user fees over the life of the facilities. Moderate gate fee increases will be required to repay the increased indebtedness. Proposed facility financing plans will be presented separately to the Board of Supervisors for consideration and approval during 2002-03.

A gas-to-energy feasibility study was concluded and the design of a gas collection system for the Foothill Landfill was initiated in 2000-01. The gas-to-energy study concluded that an energy recovery system was not feasible at that time. The Department will continue to study the feasibility of energy recovery at its disposal sites. Due to a change in federal regulations, the gas collection system for the Foothill Landfill will not be required until 2005-06.

Designated Reserves

Designated reserves are maintained within the Enterprise Fund for the ongoing interim closure of landfill modules, equipment replacement, and bond repayments.

Reserves provide funding for closure of individual sections of County landfills when they reach capacity and can no longer receive waste.

Reserves also provide partial funding for the replacement of equipment. When individual equipment is replaced, the accumulation amount in reserves allocated for its replacement is applied toward the purchase. Equipment purchases totaling $1,048,800 are requested in 2002-03. Equipment costs will be paid from Solid Waste Enterprise Fund operating revenues.

Solid Waste Closure Enterprise Fund

The Solid Waste Closure Enterprise Fund was established to meet State regulations. A portion of landfill gate fees is transferred to this Fund to provide for the final closure of the North County and Foothill Landfills after they no longer can receive waste. The Closure Fund also provides for maintenance of the closed Corral Hollow Landfill. Maintenance of the closed Harney Lane Landfill is funded from gate fees collected at the North County Recycling Center and Sanitary Landfill.

2001-02 Accomplishments

1. Established residential refuse collection agreements for all refuse service areas in the unincorporated areas of the County, effective January 1, 2002.
2. Elected not to recommend expanding residential recyclable materials and yard waste collection programs until needed to meet State mandated waste diversion goals.
3. Initiated design of a landfill gas collection system for Foothill Sanitary Landfill and prepared a feasibility study for a gas-to-energy project at the closed Corral Hollow Landfill.
4. Began implementation of mid to long-term waste diversion and funding strategies. Waste diversion activities included conducting commercial waste audits, establishment of organics (landscaping and mulching) program, and review of developers' waste plans. Initiated long-term funding for capital projects.

5. Finalized design of the household hazardous waste drop-off facility.

2002-03 Objectives

1. To complete the design and construction of environmentally safe landfill modules at the Foothill and the North County Landfills.
2. To construct the household hazardous waste consolidation facility at the Airport and commence operation of the facility.
3. To repair and resurface the "tipping floor" at the North County Recycling Center.
4. To further study the feasibility of gas-to-energy projects at the Foothill, North County, and Corral Hollow Landfills.

Solid Waste Closure Enterprise Fund

Health Services

Thomas R. Flinn, *Public Works Director*

Solid Waste Closure Enterprise Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Services & Supplies	$73,153	$105,600	$189,400	$189,400	$83,800
Fixed Assets	505,235	75,000	202,000	202,000	127,000
Total Expenditures	$578,388	$180,600	$391,400	$391,400	$210,800
Transfer to Reserve	(82,094)	236,500	57,100	57,100	(179,400)
Total Appropriations	$496,294	$417,100	$448,500	$448,500	$31,400
Earned Revenues By Source					
Interest/Rents	$243,067	$179,200	$177,400	$177,400	($1,800)
Operating Transfers In	253,227	237,900	271,100	271,100	33,200
Total Revenues	$496,294	$417,100	$448,500	$448,500	$31,400
Net County Cost	$0	$0	$0	$0	$0

Purpose

The Solid Waste Closure Enterprise Fund provides funding for the closure of the Foothill and the North County Sanitary Landfills, and the postclosure maintenance of the Corral Hollow Sanitary Landfill.

Major Budget Changes

Services & Supplies

➢ $89,700	Increase in engineering services.
➢ ($6,500)	Decrease in maintenance of structures and grounds.

Fixed Assets

➢ $202,000	Construction of two monitoring wells.

Transfer to Reserves

➢ ($179,400)	Decrease in anticipated transfer to reserve.

Revenues

➢ $33,200	Increase in surcharges collected for closure activities.

Program Discussion

The Solid Waste Closure Enterprise Fund is maintained for the exclusive purpose of accumulating and disbursing funds for final closure and postclosure maintenance of County-owned landfills, as required by State regulations. Surcharges of $0.57 per ton of waste disposed at the North County Landfill, and $0.66 per ton at the Foothill Landfill are collected by the Solid Waste Enterprise Fund and transferred to the Solid Waste Closure Enterprise Fund to provide funding for the final closure of these facilities. Similarly, surcharges were collected at the Corral Hollow Landfill prior to closing of that facility and placed in this fund to pay for its closure and long-term maintenance. These funds are placed in dedicated reserves and may only be used for landfills after they have stopped receiving wastes.

To meet State regulatory requirements and mitigate the subsurface migration of landfill gas, it became necessary to construct a landfill gas control system at the Corral Hollow Sanitary Landfill. Accordingly, plans and specifications were prepared during 1999-00 and construction finalized in 2001-02. During both years, the feasibility of using the methane collected to produce energy was studied. The studies indicated only marginal feasibility, with the ability to sell electricity in small amounts being the unknown factor. The Department will continue to look for economical, beneficial uses for the methane gas produced at landfills.

Funding is proposed in 2002-03 to construct two ground water monitoring wells ($202,000) required by State regulations, and for engineering services for well installation ($72,000) and gas collection system operations ($42,700) for the Corral Hollow Sanitary Landfill.

2001-02 Accomplishments

1. Prepared preliminary studies which indicated that the feasibility of a small-scale gas-to-energy system at Corral Hollow Sanitary Landfill was inconclusive.
2. Performed 12 engineering inspections, 4 environmental monitoring events, 4 groundwater monitoring events, 2 surface water monitoring events, and 26 National Pollutant Discharge Elimination System (NPDES) inspections at the Corral Hollow Sanitary Landfill.

2002-03 Objectives

1. To install two "deep groundwater" monitoring wells at the closed Corral Hollow Landfill.
2. To perform four engineering inspections, four environmental monitoring events, and required NPDES inspections at the Corral Hollow Sanitary Landfill.

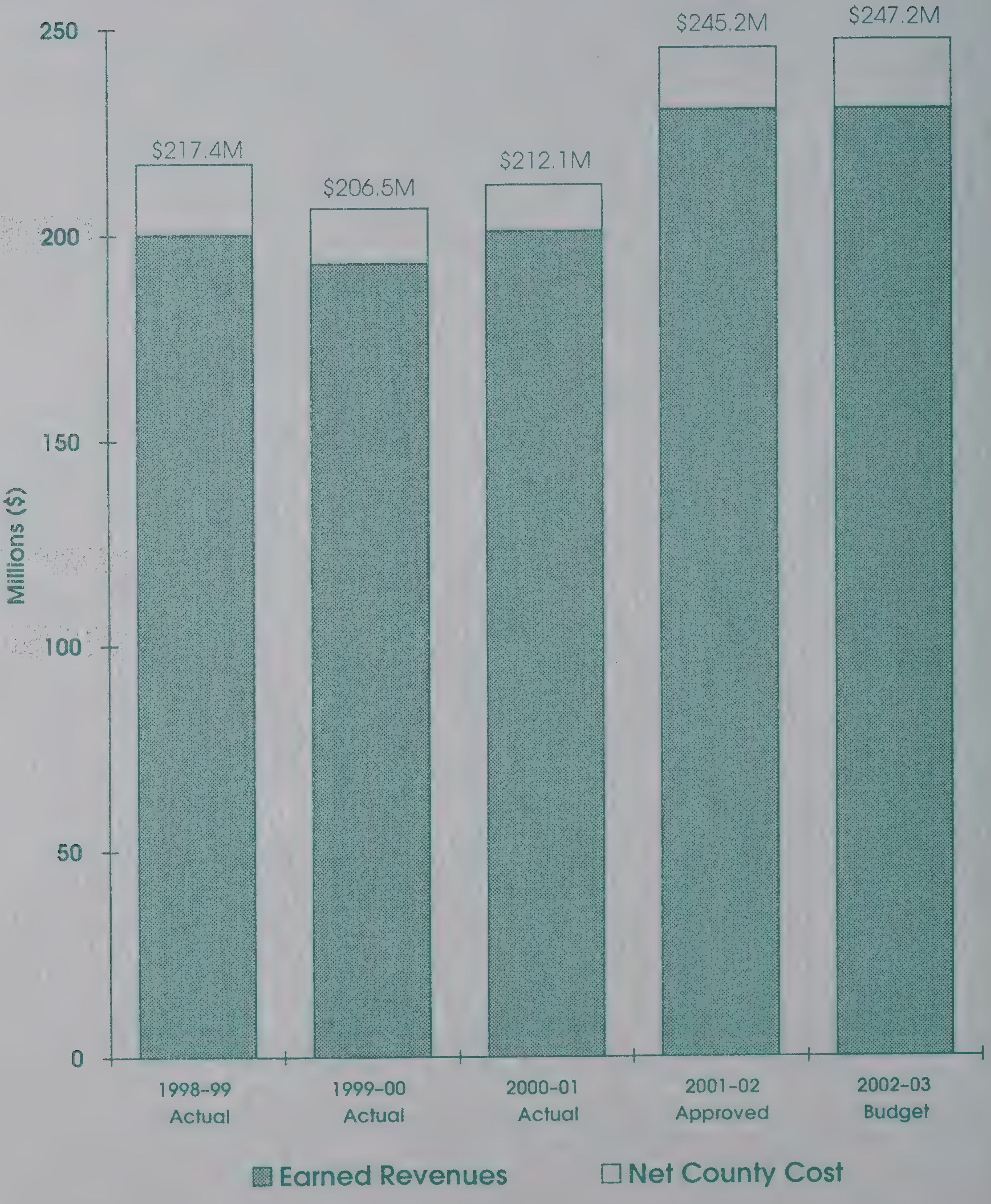
Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Groundwater Monitoring (samples)	24	24	24	26	30
Gas Testing - (samples)	28	28	28	28	28
Gas Control System Well (sampling)	0	0	0	39	39
Surface Water Testing (samples)	6	6	6	6	6
NPDES Testing (samples)	2	2	2	2	2

Human Services

Human Services

Changes In Program Expenditures



Appropriations

		Page Number	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
50101	*Human Services*	G-3	$232,882,944	$233,918,793	$233,918,793	$1,035,849
533	*Burials*	G-15	28,500	28,500	28,500	0
539	*Mary Graham Children's Shelter*	G-7	4,260,529	4,921,202	4,921,202	660,673
540	*Community Services*	G-10	205,923	189,449	189,449	(16,474)
54101	*Aging & Community Services*	G-12	7,473,275	7,862,980	7,862,980	389,705
556	*Veterans Service*	G-16	313,272	299,811	299,811	(13,461)
	Total - Human Services		**$245,164,443**	**$247,220,735**	**$247,220,735**	**$2,056,292**

Summary

All Human Services Agency Budgets

John R. Vera, *Human Services Director*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$43,377,270	$53,603,699	$57,304,294	$57,304,294	$3,700,595
Services & Supplies	41,767,906	53,814,355	56,557,445	56,557,445	2,743,090
Other Charges	119,280,818	133,284,271	134,410,648	134,410,648	1,126,377
Fixed Assets	805,717	1,102,404	500,000	500,000	(602,404)
Operating Transfers Out	7,346,583	4,724,176	0	0	(4,724,176)
Total Expenditures	$212,578,294	$246,528,905	$248,772,387	$248,772,387	$2,243,482
Expenditure Reimbursements	(1,005,595)	(1,706,234)	(1,879,963)	(1,879,963)	(173,729)
Total Appropriations	$211,572,699	$244,822,671	$246,892,424	$246,892,424	$2,069,753
Earned Revenues By Source					
Licenses/Permits/Franchises	$54,700	$54,700	$54,700	$54,700	$0
Interest/Rents	40,648	67,200	24,000	24,000	(43,200)
Aid from Other Governments	198,897,750	228,851,276	228,882,472	228,882,472	31,196
Charges for Services	173,682	35,523	38,523	38,523	3,000
Miscellaneous Revenues	831,333	527,035	592,318	592,318	65,283
Operating Transfers In	658,094	505,000	744,417	744,417	239,417
Total Revenues	$200,656,207	$230,040,734	$230,336,430	$230,336,430	$295,696
Net County Cost					
Mandated	$10,916,492	$14,781,937	$16,555,994	$16,555,994	$1,774,057
Allocated Positions	1,050.0	1,047.0	1,069.0	1,069.0	22.0
Temporary (Full-Time Equivalent)	50.2	48.6	47.9	47.9	(0.7)
Total Staffing	1,100.2	1,095.6	1,116.9	1,116.9	21.3

This is a summary of the four budgets under the direct control of the Human Services Agency. These include:

➢ 50101	Human Services Agency
➢ 539	Mary Graham Children's Shelter
➢ 540	Community Services
➢ 54101	Aging & Community Services

50101—Human Services Agency

Human Services

John R. Vera, *Human Services Director*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$38,017,529	$46,476,916	$49,269,348	$49,269,348	$2,792,432
Services & Supplies	37,314,625	47,849,621	50,181,795	50,181,795	2,332,174
Other Charges	119,080,893	133,078,348	134,221,199	134,221,199	1,142,851
Fixed Assets	694,962	991,000	500,000	500,000	(491,000)
Operating Transfers Out	7,346,583	4,724,176	0	0	(4,724,176)
Total Expenditures	$202,454,592	$233,120,061	$234,172,342	$234,172,342	$1,052,281
Expenditure Reimbursements	(320,757)	(237,117)	(253,549)	(253,549)	(16,432)
Total Appropriations	$202,133,835	$232,882,944	$233,918,793	$233,918,793	$1,035,849
Earned Revenues By Source					
Aid from Other Governments	$191,783,664	$219,815,108	$219,275,802	$219,275,802	($539,306)
Charges for Services	12,616	19,748	19,748	19,748	0
Miscellaneous Revenues	817,648	518,135	587,418	587,418	69,283
Operating Transfers In	658,094	505,000	744,417	744,417	239,417
Total Revenues	$193,272,022	$220,857,991	$220,627,385	$220,627,385	($230,606)
Net County Cost					
Mandated	$8,861,813	$12,024,953	$13,291,408	$13,291,408	$1,266,455
Allocated Positions	942.0	917.0	931.0	931.0	14.0
Temporary (Full-Time Equivalent)	25.2	18.0	15.2	15.2	(2.8)
Total Staffing	967.2	935.0	946.2	946.2	11.2

Purpose

The Human Services Agency provides State and federally-mandated public assistance and a variety of social service programs for the citizens of San Joaquin County including: California Work Opportunity and Responsibility to Kids (CalWORKs), Foster Care Licensing, Food Stamps, General Relief, Medi-Cal, Adoptions, Child Protective Services, Adult Protective Services, Refugee Assistance, and Mary Graham Children's Shelter. Federal and State legislation and local regulations govern the methods by which resources of the Agency are allocated.

This budget reflects the combined administrative and financial aid costs and funding for the public assistance programs administered by the Human Services Agency.

Major Budget Changes

Salaries & Employee Benefits

➢ $2,816,222	Negotiated salary and benefits adjustments.
➢ ($341,709)	Reduction in part-time staff.
➢ $184,880	Increase in contract staff to backfill Masters of Social Work educational stipend program.
➢ ($497,131)	Decrease in budgeted overtime and holiday pay.
➢ $450,405	Addition of Management Analyst, Departmental Personnel Analyst, four Senior Office Systems Analyst, Departmental Payroll Clerk, three Stock Clerk, and Office Assistant positions.

➢ ($304,019)	Deletion of Information Systems Manager, Foster Parent Training and Support Services Coordinator, Accountant-Auditor, Program Assistant, and Transportation Worker positions.
➢ $483,784	Transfer of eight Shelter Social Workers from Mary Graham Children's Shelter budget (#539).

Services & Supplies

➢ $478,460	Increase in cost for office supplies and postage.
➢ $214,781	Increase in communications costs.
➢ ($436,577)	Decrease in travel cost for clients.
➢ $578,346	Increase in cost for Food Stamp redemption and vendor payment services.
➢ ($4,769,302)	Decrease in contracted CalWORKs case management services.
➢ $2,482,058	Increase in services funded with Performance Incentive monies.
➢ ($1,731,747)	Decrease in child care cost.
➢ $165,853	Cost Allocation Plan adjustment.
➢ $211,634	Increase in cost for Independent Living Skills program.
➢ $141,812	Increase in cost for Workers' Compensation Insurance.
➢ $285,239	Increase in utilities cost.
➢ $4,724,176	GASB accounting changes for service contracts with Employment and Economic Development (EEDD), Mental Health, and Substance Abuse.

Other Charges

➢ ($2,188,346)	Decrease in Foster Care caseload.
➢ $1,489,026	Increase in adoption caseload.
➢ $603,756	Increase in General Relief costs.
➢ $978,998	Increase in In-Home Supportive Services caseload and establishment of Public Authority.

Fixed Assets

➢ $500,000	Computer network equipment and software.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
CalWORKs (TANF)	196,357	187,287	168,039	163,398	163,398
Foster Care					
Foster Homes	10,317	9,498	8,495	8,676	8,155
Institutions	7,196	2,564	1,490	1,693	1,592
Foster Family Agencies	N/A	N/A	4,624	5,065	4,761
Aid for Adoption of Children	12,128	13,683	15,288	15,965	17,561
General Relief	19,370	14,314	12,989	12,411	12,907
Homemaker Services	36,210	44,745	47,041	50,830	61,300
Indo-Chinese Refugee	103	72	45	78	78
Temporary Homeless Shelter	5,147	5,863	8,574	7,861	7,861

**All Workload Data represent case months of services delivered.*

Operating Transfers Out

➢ ($4,724,176)	GASB accounting changes for service contracts with EEDD, Mental Health, and Substance Abuse.

Revenues

➢ $53,345	Increase in reimbursement from State and federal agencies for administrative costs.
➢ ($350,180)	Decrease in Realignment funding.
➢ $69,283	Increase in revenue collected from Absent Parents.

Program Discussion

The recommended 2002-03 budget for the Human Services Agency includes several administrative staffing adjustments and a reduction in budgeted overtime. Also included is the transfer of Shelter Social Worker positions from the Mary Graham Children's Shelter budget. This action is intended to improve coordination of activities with Child Welfare staff, allowing placement services to be provided in a more expeditious manner. It will also maximize federal and State reimbursement of costs by blending CalWORKs and Child Welfare Services monies.

Following are brief descriptions of fiscal changes projected for the various assistance programs administered by the Human Services Agency:

- ***CalWORKs*** - Caseload estimates remain at the same level as 2001-02 and cost-of-living adjustments have been eliminated by the State. As result, projected funding for 2002-03 remains at $85,089,855.
- ***Foster Care*** - Caseload is expected to decline by 6%, consistent with Statewide estimates. Consequently, 2002-03 funding levels are reduced by $2,188,346 to $26,171,053.
- ***Adoptions*** - Estimated caseload increase of 10% reflects the continued emphasis placed on adoptions by the State and federal government. Projected cost increases by $1,489,026 to $9,736,066 for 2002-03.
- ***General Relief*** - Caseload growth of 4% and Board-authorized allowance adjustments increase projected costs by $603,756 to $3,603,756. General Relief costs are funded by the County and are not reimbursed by the State or federal government.
- ***In-Home Supportive Services (IHSS)*** - Caseload growth is projected at 21%. Also impacting costs will be establishment of a Public Authority for labor negotiations on behalf of independent service providers. Recommended funding for 2002-03 is $8,001,731, an increase of $978,998.
- ***Indo-Chinese Refugee Assistance*** - A 73% increase in 2001-02 caseload results in a recommended doubling of funding to $40,000 in 2002-03.
- ***Temporary Homeless Shelter*** - Caseload is not expected to change from the current level, therefore, funding for 2002-03 remains at $659,632.

Anticipated changes in State and federal funding for social services are expected to significantly impact the Human Services Agency in 2002-03. Although not yet finalized, the State budget is likely to include funding reductions that will have major impacts on delivery of services in 2002-03. Pending federal reauthorization of TANF (Temporary Assistance for Needy Families) is also significant. This program provides funding for California's "CalWORKs" program, however, current TANF legislation is scheduled to expire on September 30, 2002. As of this writing, Congress has not yet approved legislation to extend program funding.

In 2002-03, the Human Services Agency will continue to work towards improving the delivery of services to clients. Projects will include extending outreach efforts and automation of Medi-Cal benefits; implementing Public Authority operations for In-Home Supportive Service providers; conversion of Food Stamp benefits to a transaction card system; and migration of eligibility data to a new automated system.

2001-02 Accomplishments

1. Continued implementation of programs supporting the Welfare-to-Work philosophy.
2. Obtained maximum federal and State funding without creating a County overmatch.
3. Successfully built collaborations with local community-based organizations for providing services to CalWORKs participants.
4. Continued to maintain an effective Children's Services Program despite staffing difficulties.
5. Established an effective Adult Protective Services Program involving community agencies.

2002-03 Objectives

1. To continue to obtain maximum federal and State funding while avoiding a County overmatch.

2. To meet CalWORKs participation rates through job placement and training and to use incentive funds to enhance social services provided.
3. To significantly expand Food Stamp and Medi-Cal outreach efforts.
4. To maintain a successful Children's Services Program and enhance the visibility and accessibility of the Adult Protective Services Program.
5. To establish an operational Public Authority for In-Home Supportive Services by January 1, 2003.

539—Mary Graham Children's Shelter

Human Services

John R. Vera, *Human Services Director*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$2,681,134	$3,225,038	$3,800,483	$3,800,483	$575,445
Services & Supplies	740,585	999,991	1,120,719	1,120,719	120,728
Fixed Assets	8,292	35,500	0	0	(35,500)
Total Appropriations	$3,430,011	$4,260,529	$4,921,202	$4,921,202	$660,673
Earned Revenues By Source					
Aid from Other Governments	$1,949,999	$2,508,950	$2,873,239	$2,873,239	$364,289
Charges for Services	4,222	5,000	5,000	5,000	0
Miscellaneous Revenues	483	300	300	300	0
Total Revenues	$1,954,704	$2,514,250	$2,878,539	$2,878,539	$364,289
Net County Cost					
Mandated	$1,475,307	$1,746,279	$2,042,663	$2,042,663	$296,384
Allocated Positions	45.0	58.0	66.0	66.0	8.0
Temporary (Full-Time Equivalent)	7.0	7.0	9.0	9.0	2.0
Total Staffing	52.0	65.0	75.0	75.0	10.0

Purpose

Mary Graham Children's Shelter (MGCS) provides temporary protective custody and services to children alleged to be abused or neglected and who come within the jurisdiction of the Juvenile Court as dependents. Service provisions at the Shelter are mandated by the Welfare and Institutions Code and include food, clothing, health care, education, safety, supervision, counseling, recreation, and access to religious services.

Major Budget Changes

Salaries & Employee Benefits

➢ $197,894	Negotiated salary and benefits adjustments.
➢ $569,210	First-year cost of three Shelter Supervisor, one Mary Graham Children's Shelter Trainer, eight Shelter Counselor, and four Housekeeping Service Worker positions.
➢ ($485,232)	Decrease due to transfer of eight Shelter Social Worker positions to Administration budget.
➢ $191,977	Increase in budgeted overtime and holiday pay to reflect actual experience.
➢ $102,596	Increase in temporary staff for shelter operations.

Services & Supplies

➢ $39,652	Increase in cost for evening security.
➢ $25,793	Cost Allocation Plan adjustment.
➢ $25,447	Increase in cost for job announcements and recruitment efforts.
➢ ($26,615)	Decrease in Workers' Compensation and Casualty Insurance charges.
➢ $92,923	Increase in cost for building and grounds maintenance associated with new shelter facilities.
➢ ($33,899)	Decrease in clothing and food to reflect actual expenses.

Revenues

➢ $364,289	Increase in federal reimbursement for child care services.

Program Discussion

In July 2001, the State issued a provisional license to the County for operation of the Mary Graham Children's Shelter. In accordance with licensing requirements, various staffing and operational changes were initiated in 2001-02. Continued program changes are recommended for 2002-03, including addition of the following staff positions:

- Shelter Supervisor I (3)
- Mary Graham Children's Shelter Trainer
- Shelter Counselor I (8)
- Housekeeping Service Worker (4)

Addition of these positions is intended to allow more comprehensive coverage during the evening and early morning shifts, address staff training needs, and provide custodial services for the replacement shelter. Funding is also included in the recommended budget to reimburse the Facilities Management Division for increased building and grounds maintenance of the new shelter facilities.

In 2002-03, eight Shelter Social Worker positions are recommended to be transferred to the Human Services Agency administration budget (#50101). This action should improve coordination of activities with Child Welfare staff, allowing placement services to be provided in a more expeditious manner. It will also maximize federal and State reimbursement of costs.

Construction is progressing on the core replacement facilities and Visitation Center utilizing a combination of County and State monies. Additional funding is anticipated from the Mary Graham Foundation to construct a Child Advocacy Center. Completion of the replacement shelter facilities is expected in April 2003.

2001-02 Accomplishments

1. Provided a highly integrated system of care for children residing at the Shelter.
2. Developed a program to address major behavioral issues among the residents.
3. Facilitated construction of the school and installation of basic infrastructure for the entire campus.
4. Implemented an after school program of educational, recreational, and enrichment activities for the residents.
5. Obtained provisional licensing from Community Care Licensing in July 2001.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Children Provided Shelter	1,292	1,536	1,551	1,521	1,597
Number of Admissions	1,100	1,152	1,288	1,203	1,263
Number of Releases	1,037	1,200	1,340	1,311	1,376
Average Daily Census (Total)	211	223	231	229	240
On-Site	36	46	53	55	57
Off-Site (Satellite)	175	177	179	184	185
Average Length of Stay (Total)	101	107	91	93	98
On-Site	11	13	12	13	14
Off-Site	127	136	111	118	119
Total Child Care Days	76,953	81,831	84,614	83,467	87,640

6. Hired staff to develop an annual training plan to meet licensing and quality of care standards.

2002-03 Objectives

1. To continue to provide a high level of child care to the Shelter residents.
2. To continue promotion of the shelter to the community and assist the Mary Graham Foundation in raising capital for replacement facilities.
3. To obtain final licensing from Community Care Licensing by July 30, 2002 and facilitate a smooth transition into the new facility.
4. To develop and implement a comprehensive staff development program which will include a tracking and monitoring mechanism.

540—Community Services

Human Services

John R. Vera, *Human Services Director*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Other Charges	$199,925	$205,923	$189,449	$189,449	($16,474)
Total Appropriations	$199,925	$205,923	$189,449	$189,449	($16,474)
Earned Revenues By Source					
Licenses/Permits/Franchises	$54,700	$54,700	$54,700	$54,700	$0
Miscellaneous Revenues	3,804	0	0	0	0
Total Revenues	$58,504	$54,700	$54,700	$54,700	$0
Net County Cost					
Discretionary	$141,421	$151,223	$134,749	$134,749	($16,474)

Purpose

This budget provides funding for contributions to outside agencies for various community services. Funding for these programs is a Board of Supervisors' policy matter.

Major Budget Changes

➢ ($16,474)	Decreased contribution to community-based service programs.

Program Discussion

The recommended 2002-03 Community Services budget decreases funding for the following programs by 8% from 2001-02, consistent with reductions to most County departments. Recommended 2002-03 contributions are:

Program	2002–03 Budget
Child Abuse Prevention Council – Core	$6,631
Center for Positive Prevention Alternatives – ASVP	52,855
Women's Center – DAWN/Sexual Assault	113,204
Women's Center – STEP	14,034
County Office of Education – Child Care/Children's Services Coordinator	16,759
Total Recommended Funding	$189,449

Child Abuse Prevention Council (CAPC) - Core Program

The recommended funding assists in providing administrative support for the following programs:

- First Step Children's Center/Crisis Nursery - Provides emergency and respite child care to families in crisis. Services address developmental and nutritional needs, transportation, access to health care, assessment for child abuse therapy, clothing, and daily hygiene. On-site mental health assessments are also available for clients experiencing mental disabilities due to child abuse. In 2002-03, CAPC anticipates moving the First Step Children's Center into a larger facility able to accommodate up to 42 children per day (triple the previous capacity).

- Family Preservation Program - Provides parenting classes and in-home visitation to families at-risk for child abuse or neglect. Parental discipline, communication, problem solving, and stress management techniques are addressed with parents and caregivers.

- Community Outreach and Prevention - Provides weekly in-home visitation programs in northeast and southeast Stockton targeted at high-risk families with children three years of age and under. Also includes informational website and 24-hour crisis hotline.

Center for Positive Prevention Alternatives (CPPA) - Alternative Service Volunteer Program (ASVP)

This program offers first-time misdemeanor offenders the opportunity to perform volunteer community service in lieu of incarceration or paying court fines. The recommended funding assists in providing staff to oversee and maintain an ongoing caseload of 400 adult and juvenile clients. CPPA also provides referrals to other supportive services such as food banks, housing assistance, and counseling.

Women's Center - DAWN/Sexual Assault

The recommended funding assists in providing staff and operating supplies for the following programs:

- DAWN/Sexual Assault - Provides supportive, educational, and crisis intervention services to victims of domestic violence and sexual assault including victim advocacy/follow-up, food and clothing assistance, and emergency shelter (DAWN House and VINE safe house).
- STEP - Provides support for women with domestic violence issues who are on probation. The program is coordinated with the County Probation Department and includes four-week support groups covering skills needed for reentering society.

Countywide Child Care Coordinating Program

The recommended funding continues to cover a portion of cost for the Child Care/Children's Services Coordinator position and operating expenses. This position provides staff support to the Local Child Care Planning Council and the Children's Services Coordinating Commission, as well as administering various child development programs and contracts.

54101—Aging & Community Services

Human Services

John R. Vera, *Human Services Director*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$2,678,607	$3,901,745	$4,234,463	$4,234,463	$332,718
Services & Supplies	3,712,696	4,964,743	5,254,931	5,254,931	290,188
Fixed Assets	102,463	75,904	0	0	(75,904)
Total Expenditures	$6,493,766	$8,942,392	$9,489,394	$9,489,394	$547,002
Expenditure Reimbursements	(684,838)	(1,469,117)	(1,626,414)	(1,626,414)	(157,297)
Total Appropriations	$5,808,928	$7,473,275	$7,862,980	$7,862,980	$389,705
Earned Revenues By Source					
Interest/Rents	$40,648	$67,200	$24,000	$24,000	($43,200)
Aid from Other Governments	5,164,087	6,527,218	6,733,431	6,733,431	206,213
Charges for Services	156,844	10,775	13,775	13,775	3,000
Miscellaneous Revenues	13,202	8,600	4,600	4,600	(4,000)
Total Revenues	$5,374,781	$6,613,793	$6,775,806	$6,775,806	$162,013
Net County Cost					
Required Match	$434,147	$859,482	$1,087,174	$1,087,174	$227,692
Allocated Positions	63.0	72.0	72.0	72.0	0.0
Temporary (Full-Time Equivalent)	18.0	23.6	25.7	25.7	2.1
Total Staffing	81.0	95.6	97.7	97.7	2.1

Purpose

The Aging and Community Services Division of the Human Services Agency administers federal, State, and local funds allocated for services to the elderly and low income citizens of San Joaquin County.

Aging Services include direct senior services such as ombudsman, in-home services, social day care, legal services, health services, congregate and in-home meals, senior employment, and long-term care case management.

Community Services include direct anti-poverty services such as translation and interpretation assistance, assistance with forms and applications, employment and client advocacy, recreation activities for low-income youth and seniors, food and emergency clothing assistance, commodity food distribution to low-income eligible households, payment of energy bills, and home weatherization.

Major Budget Changes

Salaries & Employee Benefits

➢ $327,620	Negotiated salary and benefits adjustments.
➢ $214,980	Addition of Management Analyst II, Human Services Agency Staff Analyst II, Management Analyst I, and Accountant-Auditor I positions.
➢ ($233,589)	Deletion of Adult Services Unit Chief, Program Assistant II, Administrative Assistant II, and Weatherization Worker positions.
➢ $31,269	Increase in budgeted overtime.
➢ $126,178	Increase in temporary staff costs for Summer Youth Programs.
➢ ($133,740)	Elimination of contract staff.

Services & Supplies

➢ ($203,203)	Adjustment in budgeted direct services for seniors and in-home meals to reflect actual experience.
➢ $137,326	Increase in professional services for Challenge grant data collection.
➢ $143,000	Increase in salary and benefits cost for senior tutors.
➢ $82,852	Increase in community center expenses related to CalWORKs youth programs.
➢ $47,341	Increase in Workers' Compensation insurance.
➢ $66,310	Increase in cost for facility maintenance and leases.

Expenditure Reimbursements

➢ $80,922	Increase in reimbursement for CalWORKs youth programs.
➢ $51,619	Increase in reimbursement for senior programs.
➢ $24,756	Increase in CDBG reimbursement for summer pool and basketball programs.

Revenues

➢ ($48,000)	Decrease in revenue from Foodlink for commodity program.
➢ ($41,000)	Decrease in State matching funds for National Council on Aging monies.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Aging Services					
*Direct Services**	20,565	20,565	21,310	22,560	23,075
*Congregate Meals**	105,415	111,730	107,597	78,350	79,234
*In-Home Meals**	180,622	187,795	167,439	157,000	164,000
*Brown Bag**	34,427	35,836	35,626	35,000	35,000
RSVP Prog. Volunteers Served	967	943	916	850	900
Participants Enrolled	206	160	137	180	180
Participants Placed in Jobs	78	80	34	50	50
Long-Term Care Cases	412	424	432	445	475
Ombudsman Compl. Invest.	898	1,027	1,258	1,400	1,500
In-Home Respite	1,870	1,959	1,338	3,799	4,000
Community Services					
*Direct Services**	133,643	154,037	173,288	180,000	180,000
*Emergency Food & Clothing**	75,531	80,295	76,192	80,000	80,000
Anti-Crime	13,890	14,300	14,607	14,750	15,000
*Commodity Households Srvd.**	92,692	108,187	109,000	125,932	132,286
*Utility Payments**	3,608	4,132	7,467	8,600	8,600
Weatherizations	752	779	969	984	640

**Figures can include multiple services to individuals/households throughout the year.*

➢ ($196,827)	Decrease in Weatherization funding.
➢ $352,490	Increase in CalLIHEAP funding.
➢ ($18,711)	Decrease in Federal Title III grant funding.
➢ $60,000	Increase in Community Services Block Grant funding
➢ $143,000	Reimbursement from Council of Governments for Senior Tutor program.
➢ ($95,058)	Decrease in Challenge grant funds for data collection.

Program Discussion

The Aging and Community Services Division continues to work collaboratively with community-based organizations and other County agencies to achieve program goals. Past efforts have been successful in securing grants for senior long-term care case management services, increasing community-based recreation programs to meet anti-crime objectives, and improving the cost-effectiveness of the service delivery system.

In 2002-03, Aging and Community Services will be directly involved in a State-funded, multi-county data collection project to centralize Aging program service data. The intent of the project is to link the data systems of many diverse senior programs into one online system.

At the community centers, computer lab equipment will be upgraded and staff will continue to provide assistance and instruction to children and adults. To complement the tutoring and educational services, Community Development Block Grant monies will fund summertime operation of the Kennedy and Franklin pools and evening basketball programs at the Franklin and Hamilton gymnasiums.

Aging and Community Services will also continue administering Weatherization and Energy-Efficient Rehabilitation program and Community Services Block Grant funding.

2001-02 Accomplishments

1. Provided home weatherization services to 984 households and utility bill payment assistance to 8,600 low-income families.
2. Provided 180,000 direct services, 80,000 emergency services, and 14,750 anti-crime services to low-income individuals through the community centers.
3. Provided recruitment, enrollment, and training services to 180 economically-disadvantaged older workers, of which 50 were placed into unsubsidized employment.
4. Provided 125,932 low-income households with surplus commodities and donated food.
5. Provided 78,350 congregate meals, 157,000 home-delivered meals, and 35,000 "Brown Bag" meals to seniors.

2002-03 Objectives

1. To provide home weatherization services to 640 households and utility bill payment assistance to 8,600 low-income families.
2. To provide 180,000 direct services, 80,000 emergency services, and 15,000 anti-crime services to low-income individuals through the community centers.
3. To provide recruitment, enrollment, and training services to 180 economically-disadvantaged older workers, of which 50 will be placed into unsubsidized employment.
4. To provide 132,286 low-income households with surplus commodities and donated food.
5. To provide 79,234 congregate meals, 164,000 home-delivered meals, and 35,000 "Brown Bag" meals to seniors.

533—Burials

Human Services

Baxter Dunn, ***Sheriff-Coroner/Public Administrator***

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Services & Supplies	$24,126	$28,500	$28,500	$28,500	$0
Total Appropriations	$24,126	$28,500	$28,500	$28,500	$0
Earned Revenues By Source					
Licenses/Permits/Franchises	$16,188	$20,000	$10,000	$10,000	($10,000)
Miscellaneous Revenues	447	2,000	1,000	1,000	(1,000)
Total Revenues	$16,635	$22,000	$11,000	$11,000	($11,000)
Net County Cost					
Mandated	$7,491	$6,500	$17,500	$17,500	$11,000

Purpose

Under State statutes, the County is required to provide for the disposition of indigent dead. This budget funds this mandated responsibility.

Major Budget Changes

Revenues

- ($10,000) Decrease in license revenue reflecting actual experience.
- ($1,000) Reduced private party reimbursements.

Program Discussion

In 1988, the Board of Supervisors adopted a policy of cremation for indigent death with exceptions only in certain cases as determined by the coroner. This policy, along with the continued scrutiny of financial eligibility by the Sheriff-Coroner Division, will help to contain program costs at their current level.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Disposition of Indigent Dead	114	79	65	72	75

556—Veterans Service Office

Human Services

Ron Green, *Interim Veterans Service Officer*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$244,493	$279,677	$266,060	$266,060	($13,617)
Services & Supplies	20,126	32,655	33,751	33,751	1,096
Fixed Assets	2,434	940	0	0	(940)
Total Appropriations	$267,053	$313,272	$299,811	$299,811	($13,461)
Earned Revenues By Source					
Aid from Other Governments	$84,291	$68,157	$72,132	$72,132	$3,975
Total Revenues	$84,291	$68,157	$72,132	$72,132	$3,975
Net County Cost					
Discretionary	$182,762	$245,115	$227,679	$227,679	($17,436)
Allocated Positions	5.0	5.0	5.0	5.0	0.0

Purpose

The Veterans Service Office assists veterans in applying for and receiving benefits for education, health, and welfare. The Office assists the veterans in application for and filing of benefit claims, provision of transportation services to the VA hospital, distribution of brochures and educational material, consultations, referrals, and outreach activities. Although levels of service are discretionary, revenue from the State is based on workload measurements.

Major Budget Changes

Salaries & Employee Benefits

➢ $3,211	Negotiated salary and benefits adjustments.
➢ ($16,828)	Decrease due to retirements and managed delay in recruitment.

Services & Supplies

➢ $1,034	Desktop upgrade.

Revenues

➢ $3,975	Increase in subvention revenue due to an increase in claims.

Program Discussion

The 2002-03 recommended budget for the Veterans Service Office totals $299,811, with a Net County Cost of $227,679. This represents a reduction in Net County Cost of $17,436.

Recent statistics indicate that 37,685 veterans reside in San Joaquin County. These citizens rely on the Veterans Service Office to provide expert advice on applications and complex benefit claims processed by the Federal and State Departments of Veterans Affairs (VA).

The Veterans Service Office was relocated to the corner of Market and San Joaquin Street on October 13, 2000. Concurrent with the move, the office hours were extended to 8:00 a.m. and 5:00 p.m. In calendar year 2001, the Veterans Service Office received approximately one-third more visits than in 2000; 4,572 visits in 2000 and 5,972 visits in 2001.

The 2002-03 Veterans Service budget reflects the recommencement of the outreach program. The Stockton VA Clinic scheduled over 12,000 visits in 2001-02. In 2002-03 an additional doctor will be added to the clinic staff, increasing the workload capacity to a projected 16,000 appointments. By resuming the outreach program, the Veterans Service Office anticipates reaching a greater number of veterans.

2001-02 Accomplishments

1. Initiated outreach services at the Stockton VA Clinic two days per week resulting in 20 to 40 contacts per week.
2. Automated the outreach intake process which provides for the direct transfer of the intake information into the main computer network.
3. Initiated a request to the US Department of Veterans Affairs for access to the VA-wide database system to enhance the Office's ability in processing claims.

2002-03 Objectives

1. To increase the number of Medi-Cal referrals processed, thereby increasing subvention fund revenue.
2. To resume outreach services two days per week at the VA Stockton Clinic.
3. To increase the awareness of the educational fee waiver program for veterans.

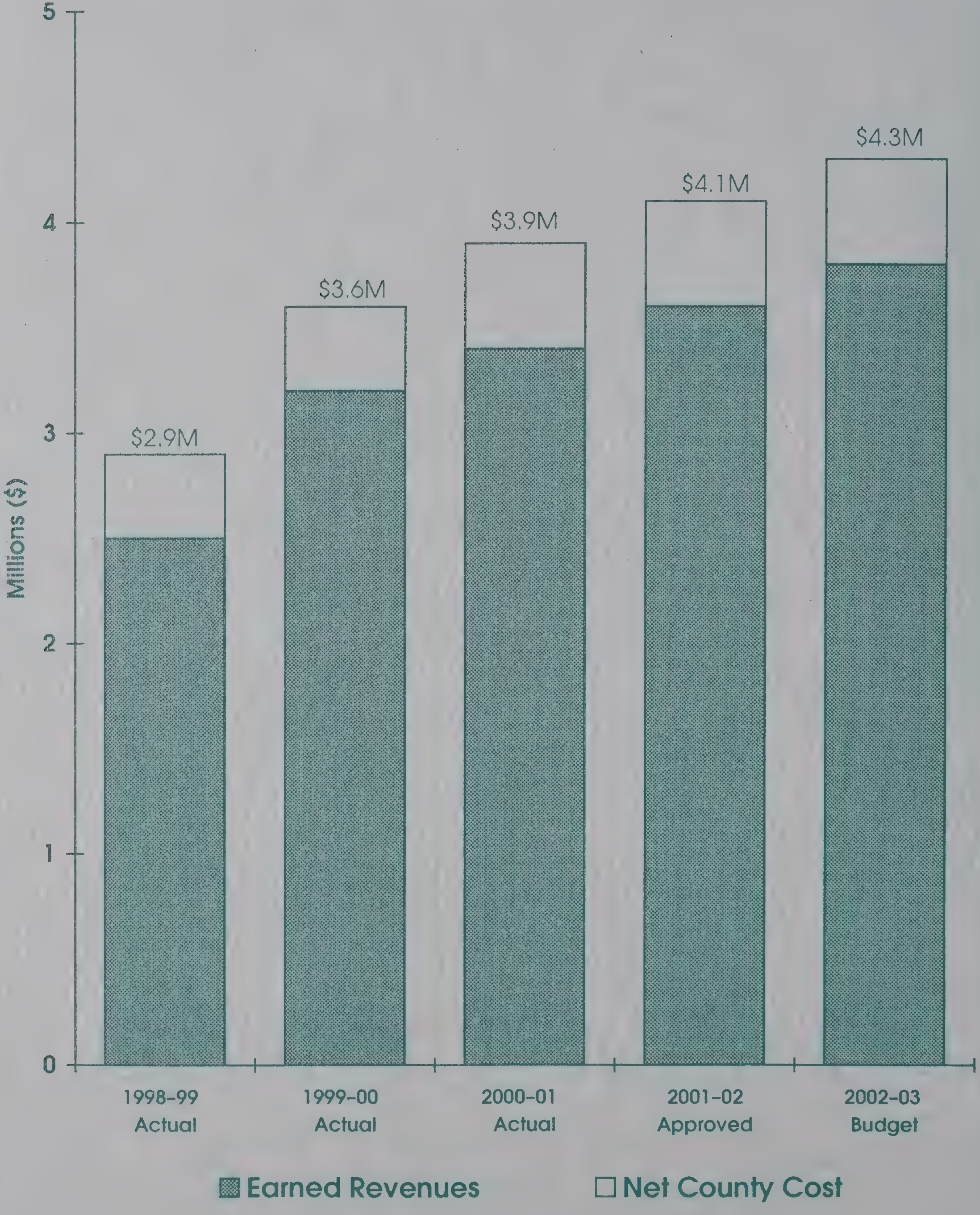
Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Claims Filed/Re-opened	592	516	659	659	550
Insurance Claims Filed	20	15	18	16	16
Verification to Other Agencies	588	506	404	309	375
Auditable Forms Filed	1,682	1,602	1,770	1,850	1,700
Awards Granted	1,021	925	893	883	780
Educational Fee Waivers	174	176	196	180	160
Claims for VA Medical Care	288	439	525	656	536
New Benefits Paid to Veterans/ Dependents	$2,500,000	$4,036,192	$2,618,374	$2,250,000	$2,250,000

Education

Education

Change In Program Expenditures



Appropriations

		Page Number	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
609	*County Library*	H-2	$3,653,074	$3,826,360	$3,826,360	$173,286
60901	*Library-Administration*	H-5	114,524	116,061	116,061	1,537
615	*Cooperative Extension*	H-6	345,245	351,350	351,350	6,105
	Total - Education		**$4,112,843**	**$4,293,771**	**$4,293,771**	**$180,928**

609—County Library

Education

Manuel Lopez, County Administrator

Library Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ Decrease
Expenditures					
Services & Supplies	$55,797	$62,000	$67,000	$67,000	$5,000
Other Charges	3,338,017	3,591,074	3,759,360	3,759,360	168,286
Total Appropriations	$3,393,814	$3,653,074	$3,826,360	$3,826,360	$173,286
Earned Revenues By Source					
Taxes	$2,569,334	$2,834,700	$2,994,480	$2,994,480	$159,780
Aid from Other Governments	565,224	532,953	534,230	534,230	1,277
Charges for Services	85,790	96,859	171,589	171,589	74,730
Fund Balance	55,515	74,038	0	0	(74,038)
Total Revenues	$3,275,863	$3,538,550	$3,700,299	$3,700,299	$161,749
Net County Cost					
Discretionary	$117,951	$114,524	$126,061	$126,061	$11,537

Purpose

This budget provides the County's share of the cost of the City/County Library System which serves the cities of Stockton, Manteca, Tracy, Ripon, Escalon, and Lathrop as well as the unincorporated areas of the County.

Major Budget Changes

Services & Supplies

➢ $5,000	Increase in property tax administration fees.

Other Charges

➢ $168,286	Increase in funding available for library services.

Revenues

➢ $171,057	Increase in property tax revenues based on a 6% assessed valuation growth.
➢ $74,730	Increase in fines and fees collected by the Library reflecting rate increases and actual experience.
➢ ($74,038)	Decrease in projected year-end fund balance available.

Program Discussion

The County's funding base for library services is comprised of property tax revenues, the pro rata share of fines and fees for library services, County's share of the State Public Library Fund and the Library Director's position costs, and any prior year carryover balance. Based on the preliminary forecast, it is projected that $3,782,066 will be available for library operations in 2002-03. This is predicated on an assessed valuation growth of 6% above the 2001-02 estimates. It is also assumed that the 2002-03 State Budget will not impact library funding.

The recommended 2002-03 Library Services budget totals $3,826,360 with a Net County Cost of $126,061. The recommended budget will:

- Fund the Library's share of the property tax administration fee of $67,000.
- Provide $3,759,360 for library services, an increase of $168,286 from 2001-02.
- Continue the General Fund appropriation of $50,000 as County match to contributions from participating cities for library materials.

Library Services

For 2002-03, library services to County residents will continue with full-time staffing at each branch at service levels established in 2001-02. In addition, hours of service at Escalon, Manteca, Ripon, and Tracy branch libraries will be extended with funding support from the respective cities. The proposed weekly branch hours for 2002-03 are summarized as follows:

	Weekly Hours		
Branch	*County-Funded*	*City-Funded*	*Total*
Escalon	21	3	24
Linden	21	0	21
Manteca	35	18	53
Ripon	21	9	30
Thornton	21	0	21
Tracy	35	17	52

The additional hours at the Tracy branch include seven hours on Sunday, which were approved by the Tracy City Council in September 2001. This is the first time in decades that library services have been available on Sundays.

The increase in County funds for library services will maintain current levels of library services to County residents. Substantial cost increases are included in the Library budget, including negotiated salary and benefits costs and computer equipment maintenance. The budget also includes increased costs for computer equipment and software for branch library office applications, a new outdoor bookdrop for the Linden Branch Library, and a contract for customized analysis of the Library's collection of books and materials.

As the State attempts to deal with its growing budget shortfall, the potential for cuts in the State Public Library Fund remains a real threat. Based on current information, this could mean a reduction of nearly $190.000 to the materials budget for the County branches.

As a result of the 1993-94 State Budget action, approximately $2.6 million of the Library's property tax revenues are shifted to school districts annually (commonly known as ERAF shift). This permanent revenue loss is compounded annually to include assessed valuation growth. The funding shift effectively reduces the State's financial support to the schools. Reestablishing County branch hours to pre-ERAF levels with County funds remains a top priority for the Library; and Library management will continue to monitor State legislation that would limit or end San Joaquin County from future transfer of property taxes earmarked for the Library.

Intergovernmental Partnership Program

In 2001-02, the Board continued the Intergovernmental Partnership Program (IPP) to further promote the cooperation among the cities and the County in improving the library system and public services. The Board also allocated $50.000 from the County General Fund to match, on a dollar-for-dollar basis, contributions from participating cities dedicated for additional library materials at the County branches based on a proportionate formula. The 2001-02 contributions from the participating cities totaled $45.000 (Manteca and Tracy each provided a matching contribution of $15.000 and Escalon and Ripon each provided $7.500). A total of 7.554 volumes were purchased with the IPP fund and were distributed to the County branch libraries as follows:

Branch	*Volumes Purchased*
Escalon	818
Linden	310
Manteca	2.615
Ripon	745
Thornton	243
Tracy	2.823

The 2002-03 budget proposes to continue the Intergovernmental Partnership Program for the fifth year and again recommends a General Fund appropriation of $50.000 to

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Materials Loaned	1.564.526	1.697.727	1.958.249	2.100.084	2.205.100
Reference Questions	207.819	251.025	254.725	183.686	202.100
Reserves Taken	86.561	97.557	108.095	118.881	130.800
Interlibrary Loan	11.445	12.813	12.843	13.206	13.700
New Titles Added	15.145	24.860	18.956	19.227	19.500
Volumes Added	48.582	81.985	90.364	96.401	101.300

match contributions from participating cities. All jurisdictions have indicated their intent to participate in the program in 2002-03.

Proposition 14

In March 2002, California voters passed Proposition 14 which authorizes the State to issue bonds totaling $350 million for the construction/renovation of public library facilities Statewide. The Stockton/San Joaquin Library staff is working with Manteca, Ripon, and Stockton staff and officials to prepare applications for Proposition 14 construction funds. Priority will be given to public libraries with cooperative arrangements with school districts. In Manteca, a new 54,000 square foot building is proposed to replace the current structure on its present site. A new 13,500 square foot Ripon Branch Library is proposed on a site near City Hall and will replace the current structure. A new 35,000 square foot library is being proposed for Northeast Stockton, adjacent to a proposed new Lodi Unified School District high school.

State bond funds, which will provide 65% of eligible costs, are limited; only the most competitive applications will be approved.

60901—Library Administrative Services

Education

Manuel Lopez, *County Administrator*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Operating Transfers Out	$117,951	$114,524	$116,061	$116,061	$1,537
Total Appropriations	$117,951	$114,524	$116,061	$116,061	$1,537
Earned Revenues By Source	$0	$0	$0	$0	$0
Net County Cost					
Discretionary	$117,951	$114,524	$116,061	$116,061	$1,537

Purpose

This budget provides General Fund support to the County Library equivalent to one-half the salary and benefits costs of the City/County Librarian position.

Program Discussion

The 2002-03 Proposed Budget totals $116,061, an increase of $1,537 from the 2001-02 funding level. The recommended appropriation includes:

- Funding of the County's share of the Library Services Director's position cost of $66,061.
- Continuation of the General Fund contribution of $50,000 to the Intergovernmental Partnership Program.

In 1998-99, the Board implemented the Intergovernmental Partnership Program which was designed to further promote the cooperative effort between the cities and the County in improving the library system and public services. Since its inception, the Board has appropriated annually a General Fund contribution of $50,000 to the Program. The fund is earmarked to match, on a dollar-for-dollar basis, contributions from participating cities for the acquisition of additional library materials. In 2001-02, all four cities with a branch library participated in the Program which provided a total of $95,000 for library materials. The proposed budget recommends the continuation of the Program and the General Fund contribution of $50,000 for 2002-03. This represents the fifth year's funding of the Intergovernmental Partnership Program.

615—UC Cooperative Extension

Education

Gary Johnston, *Cooperative Extension Director*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$179,791	$198,047	$216,989	$216,989	$18,942
Services & Supplies	140,805	147,198	134,361	134,361	(12,837)
Fixed Assets	45,398	0	0	0	0
Total Appropriations	$365,994	$345,245	$351,350	$351,350	$6,105
Earned Revenues By Source	$0	$0	$0	$0	$0
Net County Cost					
Discretionary	$365,994	$345,245	$351,350	$351,350	$6,105
Allocated Positions	5.0	5.0	5.0	5.0	0.0
Temporary (Full-Time Equivalent)	0.2	0.2	0.2	0.2	0.0
Total Staffing	5.2	5.2	5.2	5.2	0.0

Purpose

The University of California Cooperative Extension provides agricultural, consumer science, youth development, applied research, and educational programs throughout the County. Its mission is to develop, extend, and promote the use of research-based knowledge to solve specific problems, improve practices, and implement new technologies for agriculture, natural resources, food and nutrition, and human and community development. Although not mandated, County support is governed by Education Code Section 32330.

Major Budget Changes

Salaries & Employee Benefits

➢ $18,942	Negotiated salary and benefits adjustments.

Services & Supplies

➢ ($11,510)	Decrease in transportation and travel.

Program Discussion

The recommended 2002-03 County budget for the Cooperative Extension (CE) program totals $351,350. This funding provides clerical staff, operational support, transportation, and office facilities for the Department. In addition to the County's contribution, CE expects to receive $2,758,210 in State and federal funding for University of California (UC) salaries and other direct support. Additionally, individual cooperators, agricultural organizations, and allied industries provide in-kind support, in the form of land, labor, equipment, and materials necessary to conduct applied research trials throughout the County.

During 2002-03, two new UC-funded positions, a Livestock and Natural Resources Advisor and a Resource Management and Water Quality Advisor will provide new resource information to the San Joaquin County agricultural sector as well as governmental entities. The Resource Management and Water Quality Advisor will provide scientific expertise on the Technical Advisory Committee for the San Joaquin Multi-Species Habitat Conservation and Open Space Plan.

Applied research trials conducted by CE advisors throughout the County yield scientifically valued guidelines/recommendations. Research highlights this year included:

- Current CE research is providing answers as to how vineyard deficit irrigation practices can reduce groundwater over draft, reduce water usage (33%-50%), reduce needs for fertilizers and pesticides, while increasing wine quality and prices paid to growers ($500-$1,100/ton).

- A County CE advisor and UC Davis researchers are developing improved potato cultivars that are better adapted to local conditions and will offer niche market opportunities for both large and small growers.

- A three-year CE research trial in the County provided critical data needed for the registration of a nutsedge weed herbicide that can save asparagus growers up to $300/acre in reduced hand hoe labor, while increasing production from the 23,600 acres of asparagus.

- More than 75% of the County's growers are using less costly and environmentally friendly Integrated Pest Management products, as a result of a three-year California Almond Board research grant when San Joaquin advisors teamed up with other Central Valley CE advisors to develop less toxic pesticides to control ants in almond orchards.

New researched-based curriculum and training methods utilized this past year have included:

- 1,000 Stockton K-3 grade school students have participated in the CE Youth Experiences in Science program. Teens were trained to teach hands-on science activities that expand student understanding of science while providing cross-age teaching experience.

- Staff and outreach workers of Family Resource and Referral Center, Creative Child Care, Stockton Unified Child Care, Head Start Food Service, and Local Child Care Planning Council received training in the latest nutrition and food safety by the County's Nutrition, Family and Consumer Science advisor and nutrition staff.

- Harvest for Health educational collaboration with American Heart Association, American Cancer Society, Kaiser-Permanente, Public Health Department, San Joaquin County Office of Education, and CE nutrition staff utilized Webster Middle school students (grades 7-8) to help in a hands-on, day long healthful eating/daily exercise learning experience for 600 Hoover elementary students (grades 1-3).

2001-02 Accomplishments

1. Enhanced competitiveness, profitability, and long-termed sustainability of San Joaquin County agriculture.
2. Assisted in ensuring a healthy and safe day care environment by providing nutrition and food safety training to day care professionals.

2002-03 Objectives

1. To enhance competitiveness, profitability, and long-term sustainability of San Joaquin County agriculture at a critical time of low commodity prices and increased foreign import/export competition.
2. To help improve the parenting skills of new, teen and low-income parents through the Expanded Food and Food Stamp education programs.
3. To design, develop, and implement innovative diversity training for 4H teens to deliver to other 4H youth.

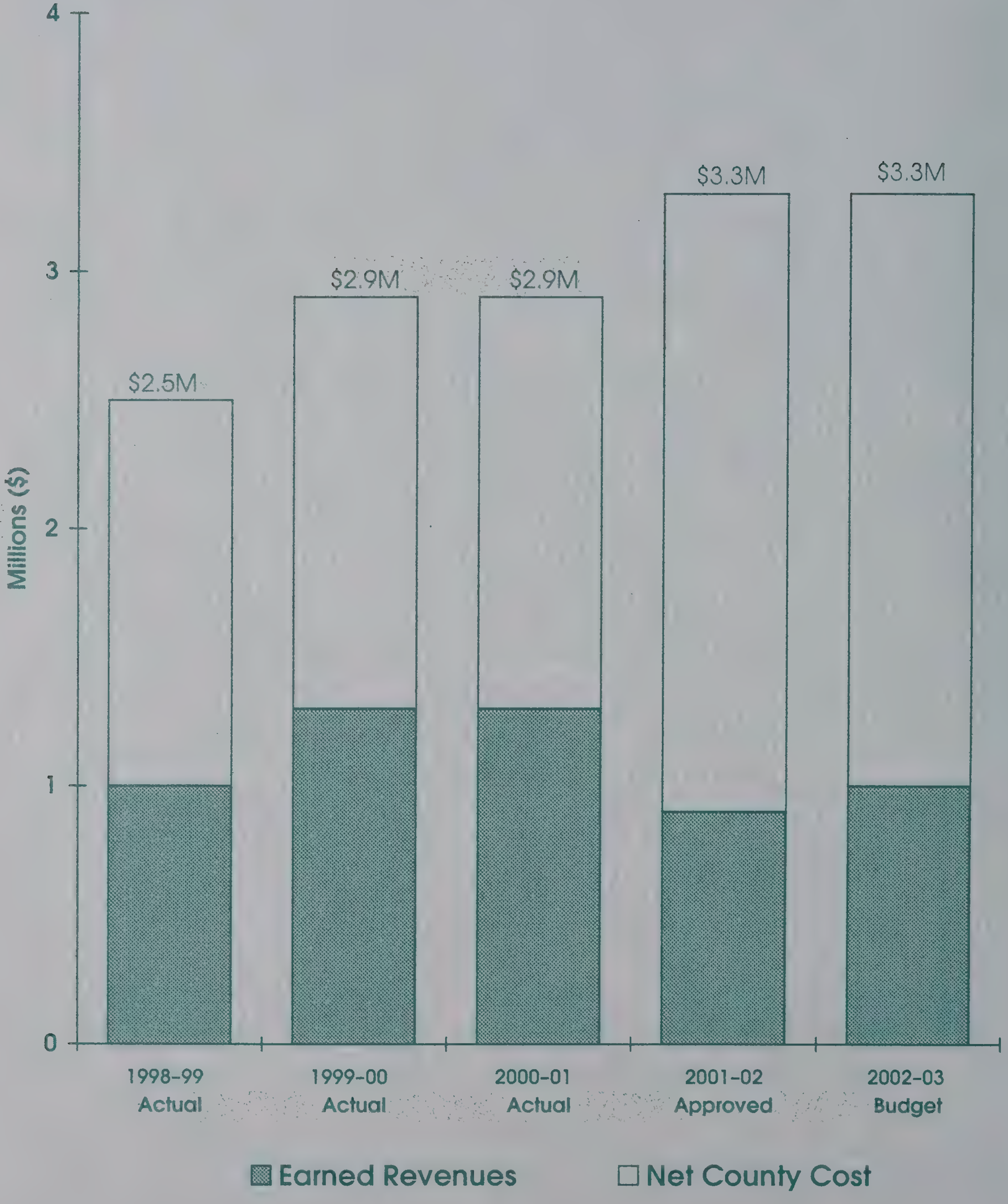
Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Meeting Attendance	11,153	10,256	6,507	10,936	11,370
Newsletter Circulation	74,180	91,346	95,449	98,560	113,345
Publication Distribution	8,557	2,325	7,218	4,929	5,175
Telephone Inquiries	25,013	18,127	16,577	17,780	18,665
Consultations	10,827	9,537	6,250	4,996	4,245

Parks & Recreation

Parks & Recreation

Change In Program Expenditures



Parks & Recreation

Appropriations

		Page Number	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
703	*Parks & Recreation*	I-2	$3,163,586	$3,125,984	$3,125,984	($37,602)
708	*Cultural Services*	I-5	161,546	148,622	148,622	(12,924)
	Total - Parks & Recreation		**$3,325,132**	**$3,274,606**	**$3,274,606**	**($50,526)**

703—Parks & Recreation

Parks & Recreation

Craig Ogata, *Facilities Management Director*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	$1,771,940	$2,122,707	$2,303,574	$2,303,574	$180,867
Services & Supplies	936,319	1,287,390	1,235,640	1,235,640	(51,750)
Other Charges	1,739	3,430	3,105	3,105	(325)
Fixed Assets	74,061	111,000	31,667	31,667	(79,333)
Total Expenditures	$2,784,059	$3,524,527	$3,573,986	$3,573,986	$49,459
Expenditure Reimbursements	(83,917)	(360,941)	(448,002)	(448,002)	(87,061)
Total Appropriations	$2,700,142	$3,163,586	$3,125,984	$3,125,984	($37,602)
Earned Revenues By Source					
Charges for Services	$1,239,286	$876,478	$941,622	$941,622	$65,144
Miscellaneous Revenues	6,203	5,600	4,600	4,600	(1,000)
Operating Transfers In	10,728	8,600	6,000	6,000	(2,600)
Total Revenues	$1,256,217	$890,678	$952,222	$952,222	$61,544
Net County Cost					
Discretionary	$1,443,925	$2,272,908	$2,173,762	$2,173,762	($99,146)
Allocated Positions	39.0	39.0	42.0	42.0	3.0
Temporary (Full-Time Equivalent)	12.7	12.7	14.8	14.8	2.1
Total Staffing	51.7	51.7	56.8	56.8	5.1

Purpose

Parks and Recreation functions are the responsibility of the Facilities Management Division. The Division plans, develops, operates, and maintains a system of regional parks, maintains the landscaping at various County-owned facilities and community parks, and manages the eight County Service Areas. These activities are not mandated, however, County parks developed using State or federal funds must be maintained for public recreation services.

Major Budget Changes

Salaries & Employee Benefits

➢ $54,604	Negotiated salary and benefits adjustments.
➢ $38,338	Addition of two Park Worker positions (half-year) for grounds maintenance at Mary Graham Children's Shelter.
➢ $29,491	Addition of one Park Worker for community park maintenance and Micke Grove customer assistance.
➢ $34,621	Increase in temporary staff due to decreased availability of General Relief labor.
➢ ($35,640)	Elimination of contract labor crew leader due to funding reduction.
➢ $55,000	Addition of contract Park Planner and Construction Coordinator.

Services & Supplies

➢ $13,581	Increase in Workers' Compensation Insurance.
➢ ($63,694)	Decrease in cost of Casualty Insurance.
➢ $16,300	Increase in utility costs.
➢ ($30,000)	Decrease in projects funded through Park Donation Trust.

Fixed Assets

$31,667	One truck.

Expenditure Reimbursements

($81,890)	Decrease in reimbursement from Human Services Agency and Park Donation Trust.
$57,200	Increase for grounds maintenance services at Mary Graham Children's Shelter and Agricultural Commissioner's Office.
$90,019	Increase in reimbursement for park planning and grant administration.
$6,000	Increase in reimbursement from County Service Areas.
$15,732	Cost Allocation Plan adjustment.

Revenues

$25,000	Increase in revenue from Micke Grove facility rental, amusement concession, and Zoo admission.
$20,000	Increase in parking revenue from Oak Grove Park.
$10,000	Increase in Dos Reis camping revenue.
$6,000	Increase in concession lease and use fees for Regional Sports Complex.

Program Discussion

The 2002-03 recommended Parks and Recreation budget includes the addition of one new Park Worker position for increased maintenance at community parks and customer assistance services at Micke Grove Park. This position is intended to help offset decreases in the number of work program participants available for community park maintenance. It would also assist with after-hours customer assistance at Micke Grove Park, such as opening and closing of the facility and event setup/takedown.

In addition, two additional Park Worker positions are recommended to provide grounds maintenance for the new Mary Graham Children's Shelter facility. These costs will be offset by charges to the Shelter's budget (#539). Also, a contract Park Planner position is needed to provide planning, design, and construction management services for the nearly $5 million in park projects that will be funded by Propositions 12 and 40. These costs are also offset through reimbursement from the grant monies.

In 2002-03, Parks and Recreation will continue work on various park projects for the regional and community parks, including addressing domestic water issues at Micke Grove Park and Community Development Block Grant (CDBG) playground replacements. Planning and design work will also begin on the new bond-funded projects.

Workload Data

	Actual			Est./Act.	Projected
	1998-99	1999-00	2000-01	2001-02	2002-03
Total Park Visitors	1,041,062	1,159,030	1,249,733	1,338,000	1,386,000
Oak Grove Park	200,120	228,966	261,267	274,000	285,000
Micke Grove Park	542,746	594,278	642,007	674,000	700,000
Stillman Magee Park	18,470	17,890	22,735	23,000	24,000
Westgate Landing	37,905	41,013	43,824	44,000	45,000
Dos Reis Park	99,963	124,667	132,329	139,000	146,000
Mossdale Crossing Park	68,358	82,391	79,212	81,000	83,000
Regional Sports Complex	73,500	69,825	68,359	103,000	103,000

703—Parks & Recreation

Parks & Recreation

2001-02 Accomplishments

1. Completed relocation of storm drain at Micke Grove Park to mitigate impact of adjacent railroad track expansion.
2. Completed installation of playground at Raymus Village.
3. Began Stillman Magee Park Master Plan.
4. Secured Proposition 12 funding for acquisition of regional park land in southern San Joaquin County.
5. Secured funds through Proposition 12 and donations from Micke Grove Zoological Society towards Phase I of the Micke Grove Zoo East End Project.

2002-03 Objectives

1. To begin work on various park projects funded with Proposition 12 monies.
2. To begin design and construction of grant-funded basketball courts at various community parks.
3. To secure grant funding through Proposition 40 monies for eligible park projects.
4. To complete installation of domestic water filtration system at Micke Grove Park.
5. To complete playground replacement projects at Taft and Eastside Community Parks using CDBG funding.

708—Cultural Services

Parks & Recreation

Manuel Lopez, *County Administrator*

General Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Other Charges	$156,841	$161,546	$148,622	$148,622	($12,924)
Total Appropriations	$156,841	$161,546	$148,622	$148,622	($12,924)
Earned Revenues By Source	$0	$0	$0	$0	$0
Net County Cost					
Discretionary	$156,841	$161,546	$148,622	$148,622	($12,924)

Purpose

This budget contains contributions to organizations that provide cultural services.

Major Budget Changes

➢ ($12,924)	Decreased contribution for operational costs at the Museum.

Program Discussion

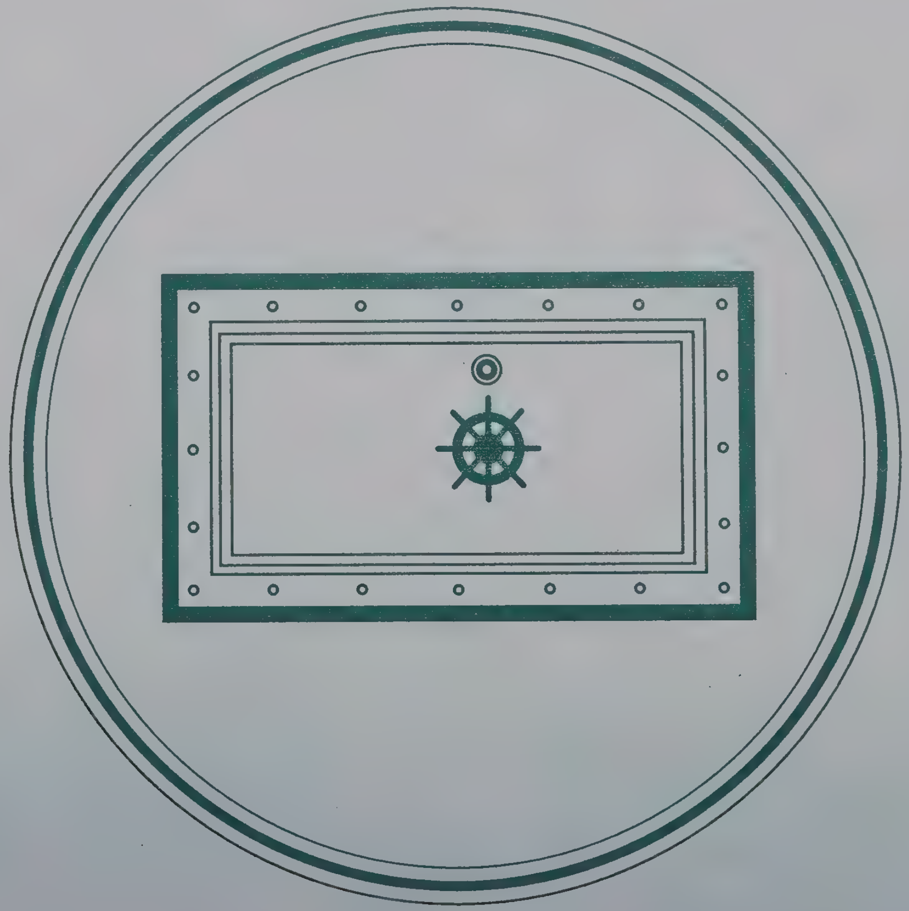
The San Joaquin County Historical Society has a contractual arrangement with the County to operate and maintain Museum facilities located within the Micke Grove Park. The County assists with facility maintenance services and supplies water to the Museum facilities. The 2002-03 recommended contribution to the Historical Society is $148,622, which represents a decrease of $12,924 from the previous year.

In 2001-02, Historical Society programs included the Living History Camp, traveling exhibits (*Awakening from the California Dream, The Whole World's Watching*), and ongoing activities developed by the Docent Council. Fund-raising events such as the Century Business Dinner and Legends of California Wine Auction and Dinner assisted in supporting the Museum activities.

The Historical Society relocated the Julia Weber Home from its former location near West Lane and Bianchi Road in Stockton to Micke Grove Park in Lodi. Future plans include rehabilitating the building and installing landscaping to serve as a park attraction and location for weddings, business gatherings, and other special events. Work on this project is expected to continue through 2004. Eventually, in conjunction with the overall Park Master Plan, the Historical Society anticipates that this facility will serve as the front entrance to the Museum.

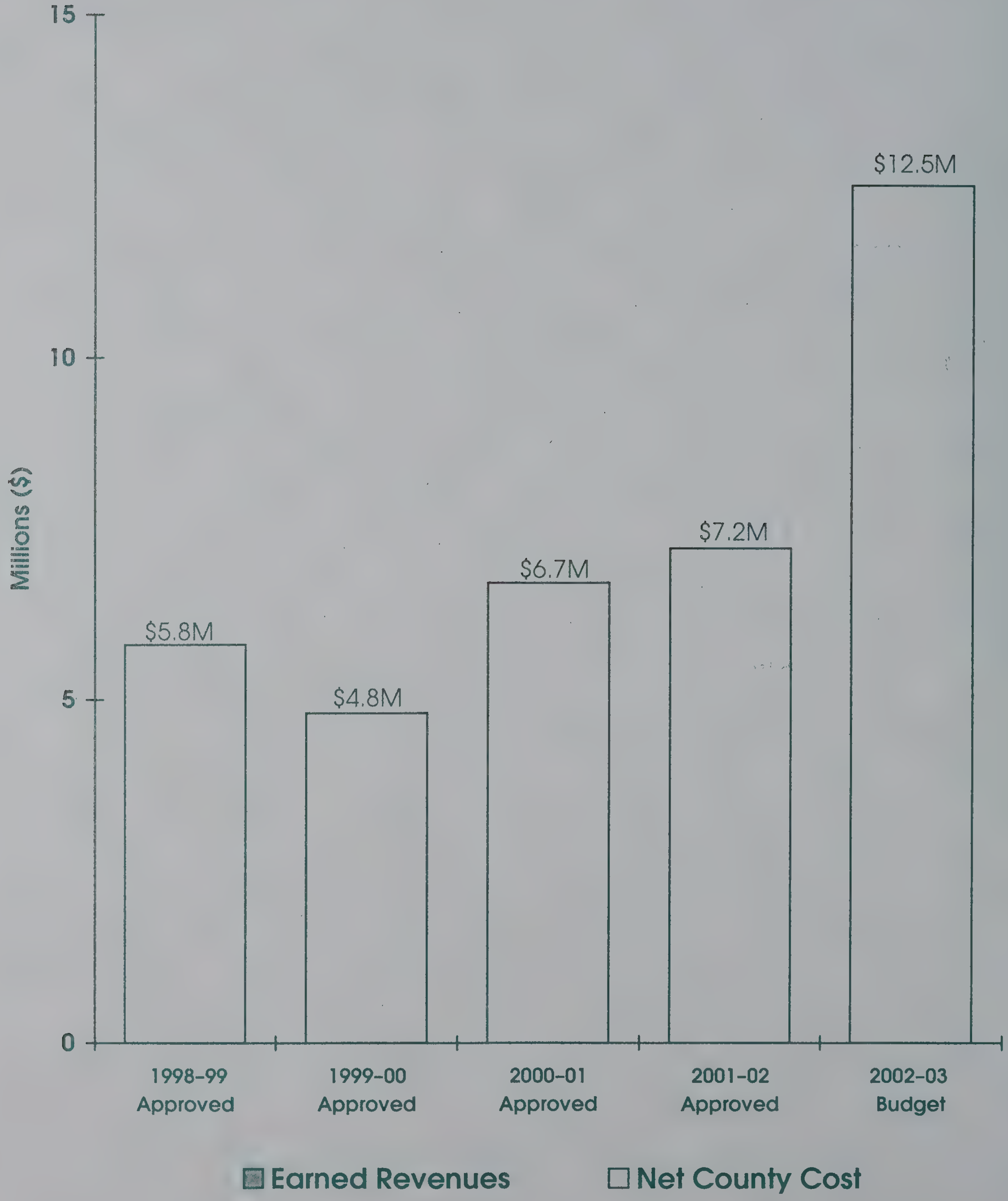
Also, the Historical Society commenced construction of an Agricultural Equipment Center comprised of a Restoration Shop, Equipment Pavilion, and Exhibit Building. Park property needed for this project has been leased to the Historical Society in order to accommodate their desire to use donated labor and materials. No County funding will be used for construction or maintenance of these facilities. Construction is projected to be completed during 2002-03.

Contingencies



Contingencies

Change In Program Expenditures



Contingencies

Appropriations

		Page Number	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
1066	*Reserve for Contingencies*	J-2	$7,185,811	$12,500,000	$12,500,000	$5,314,189
	Total - Contingencies		**$7,185,811**	**$12,500,000**	**$12,500,000**	**$5,314,189**

1066—Reserve for Contingencies

Contingencies

Manuel Lopez, ***County Administrator***

Contingency Fund	2000-01 Actual	2001-02 Approved	2002-03 Request	2002-03 Recommend	Increase/ (Decrease)
Expenditures					
Operating Transfers Out	$992,808	$0	$0	$0	$0
Provisions for Contingencies	0	7,185,811	12,500,000	12,500,000	5,314,189
Total Appropriations	$992,808	$7,185,811	$12,500,000	$12,500,000	$5,314,189
Earned Revenues By Source	$0	$0	$0	$0	$0
Net County Cost					
Discretionary	$992,808	$7,185,811	$12,500,000	$12,500,000	$5,314,189

Purpose

This budget provides funds to meet unforeseen expenditures in Countywide operating budgets.

Major Budget Changes

Provisions for Contingencies

➢ $5,314,189	Increase recommended contingency reserve level to $12.5 million.

Program Discussion

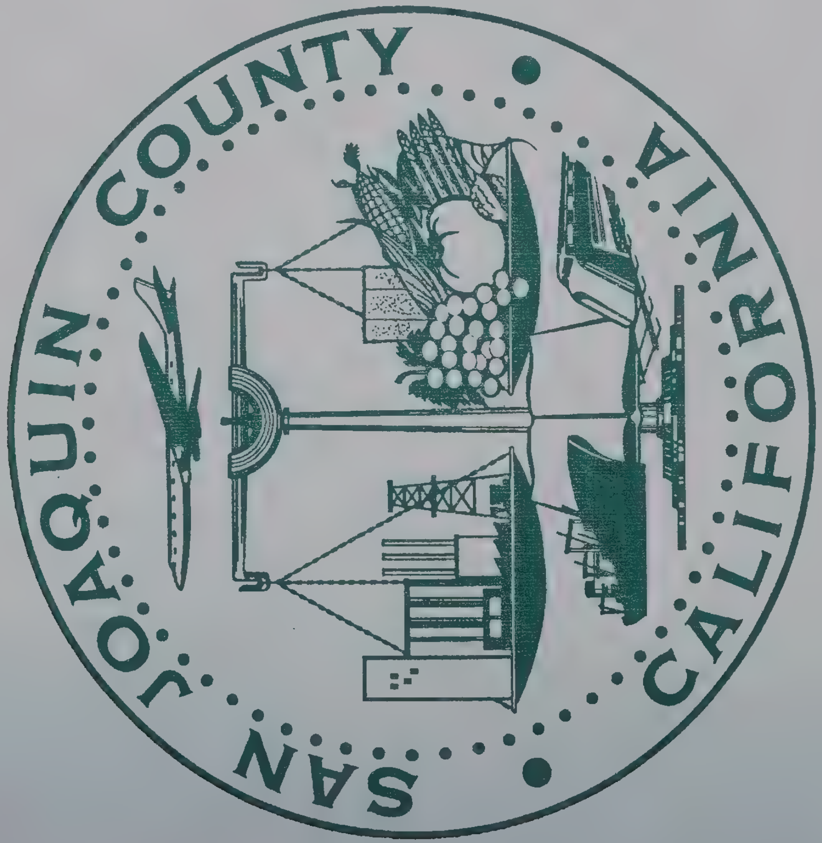
The Reserve for Contingencies budget is for unanticipated requirements occurring in all County operations during the fiscal year. While State statutes provide that up to 15% of the total of all other appropriations can be placed in reserve, the amount historically reserved for the County's budget has been at a much lower level as illustrated in the chart below.

The 2002-03 recommended budget sets the contingency reserve at $12.5 million, or 1.62% of the County's operating budget. This will provide a hedge against anticipated adverse State and federal budget actions, fund employee salary and benefits adjustments, and replenish the reserve.

Fiscal Year	Adopted Budget Excluding Enterprise Funds	GASB 34 Accounting Changes*	Adjusted Budget (Net of GASB 34 Changes)	Contingency	% of Adjusted Budget
1996-97	$596,653,319	($17,653,962)	$578,999,357	$4,030,053	.70%
1997-98	583,650,053	(18,783,443)	564,866,610	3,465,000	.61%
1998-99	598,601,658	(20,897,312)	577,704,346	5,790,000	1.00%
1999-2000	638,201,281	(24,505,857)	613,695,424	4,778,890	.78%
2000-01	769,727,612	(25,975,503)	743,752,109	6,650,800	.89%
2001-02	742,700,287	*(Reflected in*	742,700,287	7,185,811	.97%
2002-03 Recommended	773,322,665	*Proposed Budget)*	773,322,665	12,500,000	1.62%

**Effective 2001-02, GASB 34 requires counties to reclassify service charges between county departments as expenditure reimbursements (offsets) instead of revenues. As a result of this accounting change, the 2001-02 overall County budget has been reduced by approximately $31 million. For comparison purposes, prior years' budgets have been adjusted to reflect GASB 34 impacts.*

Special Districts


SAN JOAQUIN COUNTY
CALIFORNIA

Special District Budgets

The following is a listing of the 2001-02 Approved and 2002-03 Recommended appropriations for the Special District budgets governed by the Board of Supervisors. The funding levels recommended for interim adoption by the Board of Supervisors are the same as those approved for 2001-02.

The recommended appropriations for the 2002-03 Special District budgets are subject to complete adjustment in the Final Budget, based on assessed valuation growth, year-end fund balance estimates, and a determination of 2002-03 requirements. Fully revised Special District budgets will be submitted to the Board of Supervisors during Final Budget Hearing in June of 2002.

Lighting Districts	
Ash Street	$20,330
Boggs Tract	4,690
Burkett Gardens	36,940
Burkett Garden Acres	15,130
Eastview	8,600
Elkhorn	3,670
Farmington	1,680
Linden	10,620
Lockeford	13,180
Mariposa Heights	2,030
Mission Village	3,010
Morada Estates	4,600
Morada Manor	1,590
North Oaks	3,920
North Wilson Way	13,780
Northeast Stockton	46,440
Oro Street	21,240
Plymouth Village	22,380
Rancho Village	780
Ripon	133,820
Shasta Avenue	5,200
Shippee–French Camp	1,280
Silva Gardens	1,590
South French Camp	2,140
Southwest Stockton	11,420
Stockton No. 5	2,110
Tuxedo–Country Club	15,730
Victor	3,050
West Lane	3,400
West Stockton	48,080
Woodbridge	35,900
Total – Lighting Districts	**$498,330**

Maintenance Districts	
Acampo	$55,360
Almond Park	36,855
Ashley	1,590
Bear Creek Terrace	18,619
Bowling Green	5,190
Colonial Heights	579,018
Corral Hollow	69,526
Country Club Vista	1,850
Elkhorn	50,290
Gayla Manor	51,470
Lambert Village	5,750
Lincoln Village	1,289,695
Lockeford	3,730
Maurland Manor	41,180
Mokelumne Acres	265,110
Morada Acres	35,055
Morada Estates	71,819
Morada Manor	36,159
Pacific Gardens	801,675
Rancho San Joaquin	45,540
Raymus Village	277,350
Riviera Cliffs	3,430
Shaded Terrace	33,569
Spring Creek Estates	37,240
Summer Home Estates	6,165
Sunnyside Estates	18,687
Walnut Acres	32,640
Wilkinson Manor	173,456
Wilkinson Manor–Zone A	50,660
San Joaquin Water Works #2	70,139
Total – Maintenance Districts	**$4,168,817**

Water Conservation & Flood Control	
San Joaquin County Flood Control & Water Conservation	$892,162
Flood Control Zone 9	3,132,470
Flood Control Zone 10	144,342
Water Investigation–Zone 2	1,335,224
#17 Levee System	100,000
Flood Control Assess Dist #96–1	389,000
Mokelumne River Water & Power Authority	78,100
Total – Water Conservation & Flood Control	**$6,071,298**

Special District Budgets

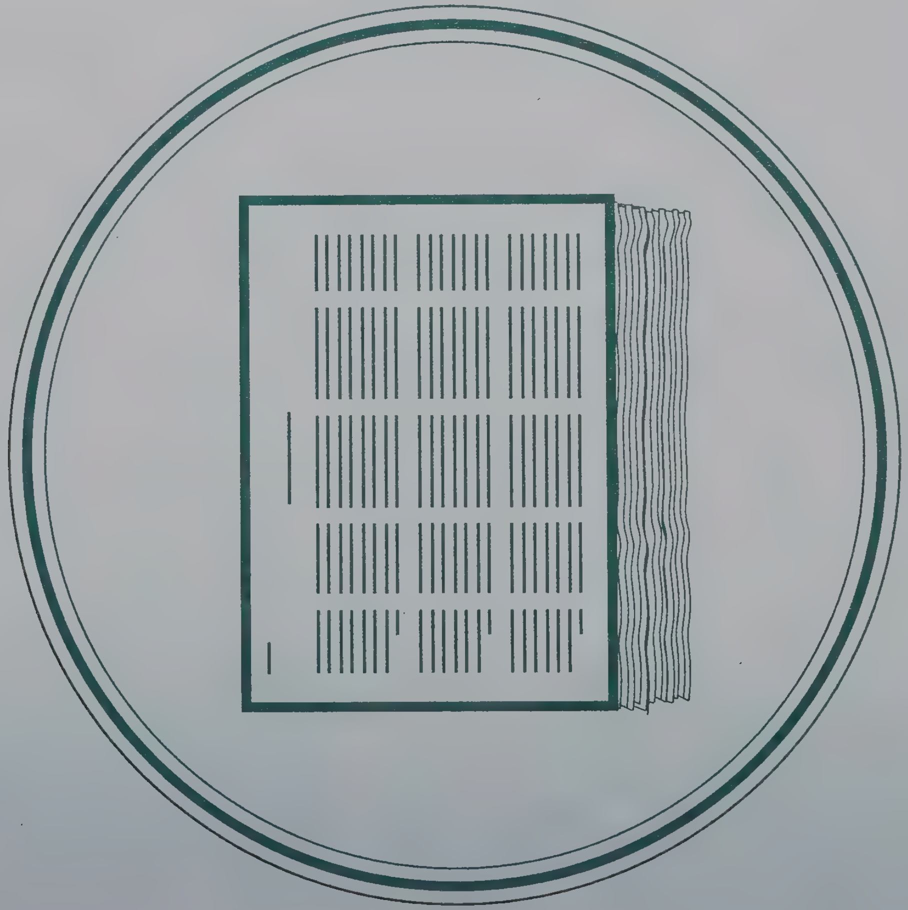
Fire Protection Districts	
Delta Fire Protection	**$187,358**

County Service Areas (Parks)	
#1 Boggs Tract Park	$8,582
#2 Madison Park	27,648
#3 Garden Acres & Eastside Parks	34,562
#4 Lathrop Park	8,055
#5 Raymus Village Park	19,087
#8 Taft Park	24,542
#11 Larch Clover Park	4,177
#48 Woodbridge Community Park	26,082
Total – CSAs (Parks)	**$152,735**

County Service Areas (Public Works)	
#3A Tallahatchey Terrace	$15,325
#12 Thornton	119,205
#14 Victor	59,905
#15 Waterloo/99	150,639
#16 Par Country	75,716
#17 Cherokee Ind Park	66,210
#18 Fairway Estates	42,394
#21 Oak Creek	8,050
#23 Granada Glen	14,910
#24 Moznett Estates	10,780
#25 Capewood	820
#29 Forest Lake	17,500
#30 Manteca Ind Park	44,110
#31 Saddle City	174,786
#35 Los Ranchos	79,947
#36 Lloyd Lane	5,833
#36A Lloyd Lane	1,850
#36B Lloyd Lane	4,140
#37 Marty Court	1,921
#41 Eaglecrest	6,456
#42 Blatt Estates	8,780
#43 Clements	38,820
#44 Apricot Acres	142,621
#45 Lockeford Bluffs	16,150
#46 Morada North	89,115
#47 Hempstead Court	4,340
#49 Rural Intersec Light	5,300
#50 Patterson Pass Business Park	13,780
#51 Acampo Village	1,050
#53 Hazardous Waste Management	1,683,750
#54 NPDES	693,500
#55 Shaylynn Estates	1,200
Total – CSAs (Public Works)	**$3,598,903**

Community Services Districts	
Mountain House	**$7,192,383**
Total–Districts Governed By The Board of Supervisors	**$21,869,824**

Budget Schedules



State Controller
County Budget Act

County Budget Form
Schedule 1

County of San Joaquin
State of California
Summary of County Budget
For Fiscal Year 2002-03

		Available Financing				Financing Requirements		
Fund	Fund Code	Fund Balance Unreserved/ Undesignated June 30, 2002	Cancellation of Prior Year Reserves	Estimated Additional Financing Sources	Total Available Financing	Estimated Financing Uses	Provisions for Reserves and/or Designations (New or Incr.)	Total Financing Requirements
Countywide Funds								
General	1	6,326,977	2,700,000	546,047,982	555,074,959	555,074,959	0	555,074,959
Road	2	6,025,278	0	47,008,274	53,033,552	50,182,793	2,850,759	53,033,552
Capital Outlay	4	(23,874,647)	0	36,947,642	13,072,995	13,072,995	0	13,072,995
Fish & Game	5	0	0	18,408	18,408	18,408	0	18,408
Mental Health & Substance Abuse	7	0	0	73,987,002	73,987,002	73,649,225	337,777	73,987,002
JTPA	8	0	0	20,405,009	20,405,009	20,405,009	0	20,405,009
Rabies Treatment	10	38,496	61,504	960,293	1,060,293	1,060,293	0	1,060,293
Contingency	11	6,555,045	0	5,944,955	12,500,000	12,500,000	0	12,500,000
General Reserve	12	0	0	0	0	0	0	0
Supplemental Local Law Enforcement	20	0	0	2,685,276	2,685,276	2,685,276	0	2,685,276
Local Law Enforcement Grant	24	56,874	0	511,860	568,734	568,734	0	568,734
DA Narcotics Enforcement	34	0	0	232,000	232,000	232,000	0	232,000
Sheriff Narcotics Enforcement	35	3,438	0	47,263	50,701	47,263	3,438	50,701
Recorder Equipment/Automation	37	0	0	1,150,000	1,150,000	505,117	644,883	1,150,000
Family Support	38	163,053	489	16,498,545	16,662,087	16,498,545	163,542	16,662,087
Community Infrastructure	39	3,538,256	1,771,144	2,815,700	8,125,100	8,125,100	0	8,125,100
Children & Families	41	0	0	633,534	633,534	633,534	0	633,534
Substance Abuse & Crime Prevention	47	0	0	3,812,851	3,812,851	3,812,851	0	3,812,851
Total Countywide Funds		(1,167,230)	4,533,137	759,706,594	763,072,501	759,072,102	4,000,399	763,072,501
Less Than Countywide Funds								
Road District 1	13	370,510	0	422,061	792,571	792,571	0	792,571
Road District 2	14	2,247,612	0	454,646	2,702,258	2,702,258	0	2,702,258
Road District 3	15	729,826	0	415,311	1,145,137	978,404	166,733	1,145,137
Road District 4	16	1,774,623	0	1,889,787	3,664,410	3,664,410	0	3,664,410
Road District 5	17	1,390,865	0	895,695	2,286,560	2,286,560	0	2,286,560
County Library	18	19,861	0	3,826,360	3,846,221	3,826,360	19,861	3,846,221
Total Less Than Countywide Funds		6,533,297	0	7,903,860	14,437,157	14,250,563	186,594	14,437,157
Grand Total		5,366,067	4,533,137	767,610,454	777,509,658	773,322,665	4,186,993	777,509,658

State Controller
County Budget Act

County Budget Form
Schedule 2

County of San Joaquin
State of California
Analysis of Fund Balance Unreserved/Undesignated
For Fiscal Year 2002-03

Fund	Fund Code	Fund Balance (per Auditor) as of June 30, 2002 (Estimated)	Less: Fund Balance – Reserved/Designated June 30			Fund Balance Unreserved/ Undesignated June 30, 2002 (Estimated)
			Encumbrances	General & Other Designations	Designations	
Countywide Funds						
General	1	20,976,977	7,500,000	0	7,150,000	6,326,977
Road	2	30,109,415	24,000,000	0	84,137	6,025,278
Capital Outlay	4	35,025,353	56,900,000	0	2,000,000	(23,874,647)
Fish & Game	5	161,429	0	0	161,429	0
Mental Health & Substance Abuse	7	23,971,332	18,000,000	0	5,971,332	0
JTPA	8	1,593,289	800,000	0	793,289	0
Rabies Treatment	10	151,724	0	0	113,228	38,496
Contingency	11	6,555,045	0	0	0	6,555,045
General Reserve	12	6,003,085	0	6,003,085	0	0
Supplemental Local Law Enforcement	20	0	0	0	0	0
Local Law Enforcement Grant	24	56,874	0	0	0	56,874
DA Narcotics Enforcement	34	316,362	0	0	316,362	0
Sheriff Narcotics Enforcement	35	40,175	0	0	36,737	3,438
Recorder Equipment/Automation	37	1,621,995	250,000	0	1,371,995	0
Family Support	38	163,542	0	0	489	163,053
Community Infrastructure	39	5,309,400	0	0	1,771,144	3,538,256
Children & Families	41	0	0	0	0	0
Substance Abuse & Crime Prevention	47	0	0	0	0	0
Total Countywide Funds		132,055,997	107,450,000	6,003,085	19,770,142	(1,167,230)
Less Than Countywide Funds						
Road District 1	13	370,510	0	0	0	370,510
Road District 2	14	2,322,612	75,000	0	0	2,247,612
Road District 3	15	919,826	190,000	0	0	729,826
Road District 4	16	1,949,623	175,000	0	0	1,774,623
Road District 5	17	1,570,865	180,000	0	0	1,390,865
County Library	18	184,094	0	0	164,233	19,861
Total Less Than Countywide Funds		7,317,530	620,000	0	164,233	6,533,297
Grand Total		139,373,527	108,070,000	6,003,085	19,934,375	5,366,067

State Controller
County Budget Act

County Budget Form
Schedule 3

County of San Joaquin
State of California

Detail of Provisions For Reserves/Designations
(With Supplemental Data Affecting Reserve/Designation Balances)
For Fiscal Year 2002-03

Description	Reserves/ Designations Balance as of June 30, 2002	Amount Made Available for Financing By Cancellation		Increase or New Reserves/Desig to be Provided in Budget Year		Total Reserves/ Designations for Budget Year	Fund
		Recommended	Approved/ Adopted by the Board of Supv.	Recommended	Approved/ Adopted by the Board of Supv.		
Designated-Animal Shelter	450,000	0	0	0	0	450,000	General
Designated-HR/Financial System	2,700,000	2,700,000	2,700,000	0	0	0	General
Designated-Infrastructure Local Match	2,000,000	0	0	0	0	2,000,000	General
Designated-Social Svcs Realignment	2,000,000	0	0	0	0	2,000,000	General
General Reserve	6,003,085	0	0	0	0	6,003,085	General Reserve
Equipment/Capital Project	84,137	0	0	2,850,759	2,850,759	2,934,896	Road Fund
Courthouse Master Plan	2,000,000	0	0	0	0	2,000,000	Capital Outlay
Equipment	161,429	0	0	0	0	161,429	Fish & Game
Equipment/Capital Project	5,971,332	0	0	337,777	337,777	6,309,109	Mental Health & Subs Abuse
Designated-Employment/Training	793,289	0	0	0	0	793,289	JPTA
Equipment/Capital Project	113,228	61,504	61,504	0	0	51,724	Rabies Treatment
Equipment/Capital Project	0	0	0	166,733	166,733	166,733	Road District #3
State Controller's Audit on ERAF	164,233	0	0	19,861	19,861	184,094	Library
Equipment	316,362	0	0	0	0	316,362	DA Narcotics Enforcement
Equipment	36,737	0	0	3,438	3,438	40,175	Sher. Narcotics Enforcement
Equipment	1,371,995	0	0	644,883	644,883	2,016,878	Recorder Equip/Automation
Designated-Child Support Enforce	489	489	489	163,542	163,542	163,542	Family Support
Equipment/Capital Project	1,771,144	1,771,144	1,771,144	0	0	0	Community Infrastructure
Total	25,937,460	4,533,137	4,533,137	4,186,993	4,186,993	25,591,316	

COUNTY OF SAN JOAQUIN PROPOSED BUDGET
2002-2003

SCHEDULE 4
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)

DESCRIPTION SUMMARIZATION BY SOURCE	ACTUAL 2000-2001	EST/ACT 2001-2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003
PROPERTY TAXES - CURRENT SECURED	57,918,643	65,841,938	69,010,278	69,010,278
PROPERTY TAXES - CURRENT UNSECURED	4,066,720	4,505,465	4,790,857	4,790,857
PROPERTY TAXES - PRIOR UNSECURED	217,295	63,700	63,980	63,980
SUPPLEMENTAL PROPERTY TAXES - CURRENT	1,774,639	3,355,878	2,147,330	2,147,330
SUPPLEMENTAL PROPERTY TAXES - PRIOR	11,599	11,500	11,530	11,530
SALES AND USE TAXES	12,051,001	10,850,000	10,850,000	10,850,000
OTHER TAXES	9,851,139	12,952,180	18,433,933	18,433,933
TOTAL TAXES	85,891,036	97,580,661	105,307,908	105,307,908
LICENSES, PERMITS AND FRANCHISES	4,003,097	4,754,498	4,876,830	4,876,830
FINES, FORFEITURES AND PENALTIES	6,785,288	6,918,220	7,097,706	7,097,706
REVENUE FROM USE OF MONEY AND PROPERTY	14,412,135	12,335,674	6,543,952	6,543,952
STATE	267,107,964	314,284,875	312,633,891	312,633,891
FEDERAL	132,426,533	145,501,053	161,167,624	161,167,624
OTHER	1,825,112	2,758,998	2,426,630	2,426,630
CHARGES FOR SERVICES	74,375,079	66,680,088	66,090,216	66,090,216
MISCELLANEOUS REVENUES	7,424,264	6,363,771	7,329,944	7,329,944
OTHER FINANCING SOURCES	94,996,042	62,486,943	94,135,753	94,135,753
GRAND TOTAL	689,246,550	719,664,781	767,610,454	767,610,454

COUNTY OF SAN JOAQUIN PROPOSED BUDGET
2002-2003

SCHEDULE 4
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)

DESCRIPTION SUMMARIZATION BY FUND	FUND CODE	ACTUAL 2000-2001	EST/ACT 2001-2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003
COUNTY WIDE FUNDS					
GENERAL	01	512,281,068	530,329,549	546,047,982	546,047,982
ROAD	02	35,395,381	39,852,608	47,008,274	47,008,274
CAPITAL OUTLAY	04	27,911,276	23,090,028	36,947,642	36,947,642
FISH AND GAME	05	63,672	17,118	18,408	18,408
MH/SUBSTANCE ABUSE	07	66,847,094	71,577,761	73,987,002	73,987,002
J. T. P. A.	08	16,416,208	19,911,456	20,405,009	20,405,009
RABIES TREATMENT	10	897,074	1,011,464	960,293	960,293
CONTINGENCY	11	2,373,179	1,327,702	5,944,955	5,944,955
SUPPLE LOCAL LAW ENF	20	717,062	1,558,500	2,685,276	2,685,276
LOCAL LAW ENF GRANT	24	1,050,054		511,860	511,860
DA-NARC ENFORCE	34	44,364	160,000	232,000	232,000
SHERIFF-NARC ENFORCE	35	18,846	50,497	47,263	47,263
RECORDERS EQUIP/AUTO	37	919,414	1,010,000	1,150,000	1,150,000
FAMILY SUPPORT	38	12,187,373	16,316,630	16,498,545	16,498,545
COMMUN INFRA-STRUCT	39	1,706,470	2,352,000	2,815,700	2,815,700
CHILDREN & FAMILIES	41	212,145	376,845	633,534	633,534
SUB ABUSE/CRIME PREV	47	256,809	2,560,930	3,812,851	3,812,851
TOTAL COUNTY WIDE FUNDS		679,297,489	711,503,088	759,706,594	759,706,594
LESS THAN COUNTY WIDE FUNDS					
ROAD DIST # 1	13	382,242	431,228	422,061	422,061
ROAD DIST # 2	14	2,365,749	189,374	454,646	454,646
ROAD DIST # 3	15	822,106	868,427	415,311	415,311
ROAD DIST # 4	16	1,753,337	1,646,275	1,889,787	1,889,787
ROAD DIST # 5	17	1,286,828	1,262,038	895,695	895,695
LIBRARY	18	3,338,799	3,764,351	3,826,360	3,826,360
TOTAL LESS THAN COUNTY WIDE FUND		9,949,061	8,161,693	7,903,860	7,903,860
GRAND TOTAL		689,246,550	719,664,781	767,610,454	767,610,454

COUNTY OF SAN JOAQUIN PROPOSED BUDGET
2002-2003

SCHEDULE 5
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND

ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	EST/ACT 2001-2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
	TAXES					
1001-0000	PROPERTY TAXES-CURRENT-SECURED	52,301,854	59,521,000	62,837,000	62,837,000	
1001-0000	PROPERTY TAXES-CURRENT-SECURED	298,232	331,728	332,354	332,354	ROAD DIST # 1
1001-0000	PROPERTY TAXES-CURRENT-SECURED	132,311	145,274	339,450	339,450	ROAD DIST # 2
1001-0000	PROPERTY TAXES-CURRENT-SECURED	592,129	647,927	340,483	340,483	ROAD DIST # 3
1001-0000	PROPERTY TAXES-CURRENT-SECURED	1,290,826	1,420,775	1,637,177	1,637,177	ROAD DIST # 4
1001-0000	PROPERTY TAXES-CURRENT-SECURED	956,315	1,051,538	751,914	751,914	ROAD DIST # 5
1001-0000	PROPERTY TAXES-CURRENT-SECURED	2,346,976	2,723,696	2,771,900	2,771,900	LIBRARY
1001-0007	PROPERTY TAXES-SB813 SUPPLEMENTAL	1,641,755	3,193,341	2,000,000	2,000,000	
1001-0007	PROPERTY TAXES-SB813 SUPPLEMENTAL	8,481	8,500	9,000	9,000	ROAD DIST # 1
1001-0007	PROPERTY TAXES-SB813 SUPPLEMENTAL	3,383	3,100	8,900	8,900	ROAD DIST # 2
1001-0007	PROPERTY TAXES-SB813 SUPPLEMENTAL	12,653	11,500	13,400	13,400	ROAD DIST # 3
1001-0007	PROPERTY TAXES-SB813 SUPPLEMENTAL	33,595	31,000	36,000	36,000	ROAD DIST # 4
1001-0007	PROPERTY TAXES-SB813 SUPPLEMENTAL	25,288	23,000	24,380	24,380	ROAD DIST # 5
1001-0007	PROPERTY TAXES-SB813 SUPPLEMENTAL	49,484	85,437	55,650	55,650	LIBRARY
1010-0000	PROPERTY TAXES-CURRENT-UNSECURED	3,502,075	3,888,000	4,200,000	4,200,000	
1010-0000	PROPERTY TAXES-CURRENT-UNSECURED	20,561	34,000	22,907	22,907	ROAD DIST # 1
1010-0000	PROPERTY TAXES-CURRENT-UNSECURED	8,841	14,000	23,396	23,396	ROAD DIST # 2
1010-0000	PROPERTY TAXES-CURRENT-UNSECURED	32,861	31,000	23,468	23,468	ROAD DIST # 3
1010-0000	PROPERTY TAXES-CURRENT-UNSECURED	88,469	85,000	112,841	112,841	ROAD DIST # 4
1010-0000	PROPERTY TAXES-CURRENT-UNSECURED	66,234	75,000	51,825	51,825	ROAD DIST # 5
1010-0000	PROPERTY TAXES-CURRENT-UNSECURED	164,084	183,166	166,420	166,420	LIBRARY
1010-0001	PROPERTY TAXES-CURR-UNSECURED BOATS	183,595	195,299	190,000	190,000	
1020-0001	PROPERTY TAXES-PRIOR-SB813-SUPPLEMENTAL	10,502	11,000	11,000	11,000	
1020-0001	PROPERTY TAXES-PRIOR-SB813-SUPPLEMENTAL	60				ROAD DIST # 1
1020-0001	PROPERTY TAXES-PRIOR-SB813-SUPPLEMENTAL	26				ROAD DIST # 2
1020-0001	PROPERTY TAXES-PRIOR-SB813-SUPPLEMENTAL	98				ROAD DIST # 3
1020-0001	PROPERTY TAXES-PRIOR-SB813-SUPPLEMENTAL	258				ROAD DIST # 4
1020-0001	PROPERTY TAXES-PRIOR-SB813-SUPPLEMENTAL	194				ROAD DIST # 5
1020-0001	PROPERTY TAXES-PRIOR-SB813-SUPPLEMENTAL	461	500	530	530	LIBRARY
1030-0000	PROPERTY TAXES-PRIOR-UNSECURED	196,223	59,000	59,000	59,000	
1030-0000	PROPERTY TAXES-PRIOR-UNSECURED	1,112				ROAD DIST # 1
1030-0000	PROPERTY TAXES-PRIOR-UNSECURED	500				ROAD DIST # 2
1030-0000	PROPERTY TAXES-PRIOR-UNSECURED	2,338				ROAD DIST # 3
1030-0000	PROPERTY TAXES-PRIOR-UNSECURED	4,776				ROAD DIST # 4
1030-0000	PROPERTY TAXES-PRIOR-UNSECURED	3,517				ROAD DIST # 5
1030-0000	PROPERTY TAXES-PRIOR-UNSECURED	8,829	4,700	4,980	4,980	LIBRARY
1070-0000	SALES AND USE TAXES	12,051,001	10,850,000	10,850,000	10,850,000	
1070-0004	SALES TAX-TRANSPORTATION AUDITOR	2,000	2,000	2,000	2,000	
1070-0005	SALES TAX-GASOLINE-LTF BICYCLE PATH & PED WAY		125,000	100,000	100,000	ROAD
1070-0008	SALES TAX-MEASURE K	7,038,166	6,300,000	12,121,333	12,121,333	ROAD
1070-0041	SALES TAX MEAS K CONGESTION RELIEF PROG	97,215	1,668,000	1,540,600	1,540,600	ROAD
1070-0042	SALES TRAX MEAS K-MISC BICYCLE PROJECTS		145,000			ROAD
1070-0043	SALES TAX MEAS K-HWY 99/HAMMER INTER CHG	2,001	60			ROAD
1070-0044	SALES TAX MEAS K-HWY 99-IMPROVEMENTS	3,830	120			ROAD

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1070-0045	SALES TAX MEAS K-RAILROAD SAFETY CROSSING		2,292,000	2,045,000	2,045,000	ROAD
1090-0002	OTHER TAXES-HOTEL & MOTEL	295,005	315,000	320,000	320,000	
1090-0003	OTHER TAXES-DOCUMENTARY STAMP	2,407,259	2,100,000	2,300,000	2,300,000	
1090-0005	OTHER TAXES-RACEHORSE	5,663	5,000	5,000	5,000	
	TOTAL TAXES	85,891,036	97,580,661	105,307,908	105,307,908	
	LICENSES, PERMITS AND FRANCHISES					
2001-0000	LICENSES & PERMITS-ANIMAL	104,068	119,000	119,000	119,000	RABIES TREATMENT
2010-0000	LICENSES & PERMITS-BUSINESS	78,923	78,760	84,000	84,000	
2020-0000	LICENSES & PERMITS-CONSTRUCTION	1,351,521	1,528,775	1,645,120	1,645,120	
2020-0001	LICENSES & PERMITS MOBILE HOME	33,191	44,972	45,000	45,000	
2020-0003	LICENSES & PERMITS-PLAN CHECK SERVICES	577,847	660,000	630,000	630,000	
2020-0005	LICENSES & PERMITS-MOBILE HOMES DEV SERVICES	24,808				
2030-0001	LICENSES & PERMITS-TRANSPORT PERMIT ON CO RDS		65,000	90,000	90,000	ROAD
2050-0002	LICENSES & PERMITS-OTHER-DANCE	340	200	200	200	
2050-0004	LICENSES & PERMITS-GUN	354	600	600	600	
2050-0005	PEST CONTROL REGISTRATION	13,245	10,633	12,000	12,000	
2050-0006	LICENSES & PERMITS-DOMESTIC VIOLENCE	54,700	54,700	54,700	54,700	
2050-0007	APIARY REGISTRATION	10	200	150	150	
2050-0009	LICENSES & PERMITS-INDIGENT BURIALS	16,188	10,000	10,000	10,000	
2050-0010	LICENSES & PERMITS-EXPLOSIVES	18				
2050-0011	LICENSES & PERMITS-OTHER MARRIAGE	2,669	2,400	2,500	2,500	
2080-0000	FRANCHISES	307	351			
2080-0101	FRANCHISES-GENERAL-CA WATER SERVICE CO	85,495	89,770	90,000	90,000	
2080-0102	FRANCHISE-GENERAL-PG&E GAS	423,915	529,860	530,000	530,000	
2080-0103	FRANCHISES-GENERAL-PG&E ELECTRIC	819,142	1,060,782	1,060,000	1,060,000	
2080-0104	FRANCHISES-GENERAL-SOUTHERN (SFPP)	246	260	260	260	
2080-0105	FRANCHISES-GENERAL-STANDARD GAS	292	300	300	300	
2080-0106	FRANCHISES-DELTA GAS GATHERING INC	5,989	6,000	6,000	6,000	
2080-0302	FRANCHISES-CATV-CONTINENTAL	20,225				
2080-0303	FRANCHISES-CATV-ATT		350,839	351,000	351,000	
2080-0304	FRANCHISES-CATV-KING VIDEOCABLE	383,167	40,863	41,000	41,000	
2080-0305	FRANCHISES-MISCELLANEOUS	4,808	85,000	90,000	90,000	ROAD
2080-0310	FRANCHISES-CATV-SONIC CABLE	1,629	15,233	15,000	15,000	
	TOTAL LICENSES, PERMITS AND FRANCHISES	4,003,097	4,754,498	4,876,830	4,876,830	
	FINES FORFEITS AND PENALTIES					
3001-0001	FINES-VEHICLE CODE	448,556	336,000	368,000	368,000	
3001-0008	FINE-VEHICLE CODE-CHILD RESTRAINT	6,451	4,500	4,000	4,000	
3001-0009	MOE-BASE FINES-2ND LEVEL DISTRIBUTION-1463.001	1,549,218	1,395,000	1,424,000	1,424,000	

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3001-0010	MOE-PARKING PA-GC76000 (C)	18,847	3,000			
3005-0009	FINES-DRUNK DRIVING-STATHAM-SUB ABUSE	100,000	275,000	275,000	275,000	MH/SUBSTANCE ABUSE
3005-0011	FINES-SUBST ABUSE-ASSESS PROG		25,000	25,000	25,000	MH/SUBSTANCE ABUSE
3010-0001	FINES-OTHER COURT	19,730	22,000	19,000	19,000	
3010-0008	FINES-OTHER COURT-FISH & GAME	38,172	16,618	17,908	17,908	FISH AND GAME
3010-0009	FINES-TRIAL COURT FUND PC 1463.28	18,549-	61,000	24,000	24,000	
3010-0010	FINES-OTHER-PROBATION DEPARTMENT	173,290	150,254	160,000	160,000	
3010-0013	FINES & SETTLEMENTS-HAZARDOUS MATERIALS	20,632	11,000	12,000	12,000	
3010-0015	FINES-SANCTIONS-SUPERIOR CT	9,163	17,000	7,000	7,000	
3010-0017	FINES-ALCOHOL LAB FEE-SHERIFF PATROL	41,464	40,000	40,000	40,000	
3010-0021	MOE-COURT PENALTIES-30% OF STATE PA	1,074,691	991,000	974,000	974,000	
3011-0001	FINES-TVS FEES	297,584	301,000	310,000	310,000	
3011-0008	MOE-FINES-TVS FEES	503,333	446,000	456,000	456,000	
3011-0009	MOE-FINES-TVS BAIL-77%	996,104	1,009,000	1,051,000	1,051,000	
3011-0010	MOE-EXCESS FEES & FINES-STATE SHARE	464,997-	438,000-	326,000-	326,000-	
3015-0009	FINES-PARKING-PURCHASING	12,374	12,000	14,000	14,000	
3016-0000	FINES & PENALTIES ON DELINQUENT TAXES	1,214,816	1,112,000	1,112,000	1,112,000	
3016-0001	FINES & PENALTIES ON DELINQUENT TAXES SB813	449,243	466,000	466,000	466,000	
3016-0004	PENALTIES & COSTS ON DELINGQUENT TAXES	194,759	195,000	196,950	196,950	
3020-0001	D A ENVIRONMENTAL CIVIL PENALTIES	100,407	467,848	467,848	467,848	
	TOTAL FINES FORFEITS AND PENALTIES	6,785,288	6,918,220	7,097,706	7,097,706	
	REVENUE FROM USE OF MONEY AND PROPERTY					
4001-0000	INTEREST	4,324,390	3,400,000	2,500,000	2,500,000	
4001-0000	INTEREST	874,591	900,000	600,000	600,000	ROAD
4001-0000	INTEREST	868,008	900,000	700,000	700,000	CAPITAL OUTLAY
4001-0000	INTEREST	1,456,141	1,350,000			MH/SUBSTANCE ABUSE
4001-0000	INTEREST	28,859	20,154	12,934	12,934	RABIES TREATMENT
4001-0000	INTEREST	44,747	50,000	50,000	50,000	ROAD DIST # 1
4001-0000	INTEREST	22,758	24,000	75,000	75,000	ROAD DIST # 2
4001-0000	INTEREST	164,796	166,000	30,000	30,000	ROAD DIST # 3
4001-0000	INTEREST	100,219	106,000	65,000	65,000	ROAD DIST # 4
4001-0000	INTEREST	82,184	90,000	50,000	50,000	ROAD DIST # 5
4001-0000	INTEREST	19,711				SUPPLE LOCAL LAW ENF
4001-0000	INTEREST	27,178				DA-NARC ENFORCE
4001-0000	INTEREST	3,169	2,500	2,500	2,500	SHERIFF-NARC ENFORCE
4001-0000	INTEREST	71,626	60,000	70,000	70,000	RECORDERS EQUIP/AUTO
4001-0000	INTEREST	96,545-				FAMILY SUPPORT
4001-0000	INTEREST	429,152		280,000	280,000	COMMUN INFRA-STRUCT
4001-0001	INTEREST-DELINQUENT ACCOUNTS	257,606	259,000	230,000	230,000	
4001-0004	INTEREST-PUBLIC GUARDIAN-W&I 8009	85,783	85,783			MH/SUBSTANCE ABUSE
4001-0006	INTEREST ON TAX & REVENUE ANT. NOTES	3,266,296	2,912,278			
4001-0007	ARBITRAGE INTEREST ON TAX & REV ANT. NOTES	1,370,453	1,498,790			

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4001-0010	INTEREST-REALIGNMENT		1,800			MH/SUBSTANCE ABUSE
4001-0011	INTEREST-FS COLLECTIONS/DISBURSEMENTS	277,077				FAMILY SUPPORT
4001-0013	INTEREST IMCOME-FLAG CITY-INT APPORTIONMENT		2,000			COMMUN INFRA-STRUCT
4001-0018	INTEREST INCOME FROM GENERAL RESERVE FUND	320,998	200,000	200,000	200,000	CAPITAL OUTLAY
4001-0019	INTEREST INCOME-HOSPITAL COST REPORT TR			1,483,756	1,483,756	MH/SUBSTANCE ABUSE
4010-0114	RENTS-PERSONNEL	150	75	150	150	
4010-0116	RENTS/PARKING FACILITY	100,290	126,200	126,200	126,200	
4010-0117	RENTS/VENDING CONCESSIONS	2,230	2,000	2,000	2,000	
4010-0118	RENTS/CONCESSION-CANLIS CORNER	2,695	2,940	2,940	2,940	
4010-0202	RENTS-PROPERTY-7832 NORTH PERSHING	2,187	1,980	1,980	1,980	
4010-0229	RENTS/PROPERTY GOLF RANGE	6,000	14,750	14,750	14,750	
4010-0230	RENTS/MISC COUNTY PROPERTY LEASE		3,140			
4010-0231	RENTS/OTHER ADV DISPLAYS	400	400	400	400	
4010-0232	RENTS/DEVILLE APTS LEACHFIELDS	150	75	75	75	
4010-0233	RENTS/OIL & GAS LEASE	223,058	135,000	12,167	12,167	
4010-0234	RENTS/CAR POOL PARKING	2,910	6,000	6,000	6,000	
4010-0235	RENTS/HEADSTART	3,000	3,000	3,000	3,000	
4010-0406	RENTS-OTHER-COMMUNITY CENTER	13,500	1,400	15,000	15,000	
4010-0407	RENTS-OTHER-DEPT OF JUSTICE	13,174				
4010-0410	RENTS-FOODLINK	17,848				
4010-0411	RENTS-CAA-HEADSTART LEASE	9,300	9,200	9,000	9,000	
4010-0412	RENTS-OTHER-ANIMAL CONTROL-CAT TRAPS	1,077	1,209	1,100	1,100	RABIES TREATMENT
4010-0414	RENTS/OTHER-STATE DEPT JUSTICE	14,969				
	TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	14,412,135	12,335,674	6,543,952	6,543,952	
	AID FROM OTHER GOVERNMENT AGENCIES					
5020-0001	STATE-HIGHWAY USERS TAX S & H 2104	5,397,795	5,000,000	5,500,000	5,500,000	ROAD
5020-0002	STATE-HIGHWAY USERS TAX S & H 2106	748,565	800,000	750,000	750,000	ROAD
5020-0005	STATE-HIGHWAY USERS TAX S & H 2105	3,039,933	2,900,000	3,100,000	3,100,000	ROAD
5040-0000	STATE-MOTOR VEHICLE IN-LIEU TAXES	24,370,455	25,500,000	25,500,000	25,500,000	
5040-0005	STATE-MOTOR VEHICLE TAXES-R&T 11005.B2	13,447,353	14,000,000	14,000,000	14,000,000	
5040-0006	STATE-MOTOR VEHICLE TAXES-R & T 11001.5(B)	160,397	170,693	170,000	170,000	
5060-0001	STATE-OTHER IN-LIEU TAXES-HIGHWAY PROP RENTALS	90				
5060-0001	STATE-OTHER IN-LIEU TAXES-HIGHWAY PROP RENTALS	17				ROAD DIST # 5
5060-0001	STATE-OTHER IN-LIEU TAXES-HIGHWAY PROP RENTALS	7				LIBRARY
5070-0007	STATE-HSA-BOARDING HOME LICENSING	441,834	677,581	501,978	501,978	
5070-0008	STATE-HSA-ADOPTION SERVICES	1,417,977	2,376,424	2,677,356	2,677,356	
5070-0012	STATE-HSA-OUT OF HOME CARE	3,907	7,214	7,214	7,214	
5070-0014	STATE-HSA-AFDC ELIGIBILITY	183,600	189,521			
5070-0015	STATE-HSA-NAFS ELIGIBILITY	3,882,902	3,674,647	3,674,647	3,674,647	
5070-0016	STATE-HSA-MECICAL ELIGIBILITY	9,156,628	9,793,854	9,793,854	9,793,854	
5070-0019	STATE-HSA-ADMIN-ISAWS	1,027,829	1,570,217	1,570,217	1,570,217	
5070-0028	STATE PUBLIC HEALTH-CCS ADMIN	78,039	103,156	184,123	184,123	

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5070-0030	STATE-HSA-CALWORKS	30,578,499	35,262,082	35,061,164	35,061,164	
5070-0031	STATE-HSA-CALWORKS CHILD CARE	6,888,269	7,732,467	8,510,386	8,510,386	
5100-0000	STATE-CHILDREN AFDC	8,696,838	9,485,702	9,787,035	9,787,035	
5100-0003	STATE-FAMILY SUPPORT CS356-ADMIN ADV	191,734	5,547,654	5,609,505	5,609,505	FAMILY SUPPORT
5100-0004	STATE-F/S-COUNTY SHARE-ADM CS356	4,323,079				FAMILY SUPPORT
5110-0000	STATE-CHILDREN AFDC-FC	6,227,617	8,150,491	7,482,844	7,482,844	
5121-0000	STATE-CALIFORNIA CHILDRENS SERVICES ASSISTANCE	608,612	289,251	360,400	360,400	
5132-0000	STATE-ADOPTIONS	3,460,716	3,989,854	4,089,148	4,089,148	
5134-0000	STATE-HOMEMAKER SERVICES	998,574	1,112,584	1,263,694	1,263,694	
5140-0000	STATE-HEALTH-ADMINISTRATION	20,316	10,000	24,400	24,400	
5140-0058	STATE HEALTH-WIC PROGRAM	952,738	900,000	1,021,820	1,021,820	
5140-0060	STATE HEALTH PUBLIC HEALTH LABORATORY	36,667	40,000	40,000	40,000	
5140-0062	STATE HEALTH DENTAL CARE	7,189	115,000	99,429	99,429	
5140-0067	STATE-HEALTH-ADOLESCENT FAMILY LIFE	495,683	592,537	736,614	736,614	
5140-0068	STATE-HEALTH-AIDS INFORMATION & EDUCATION	350,664	550,000	381,385	381,385	
5140-0070	STATE-HEALTH-HTLV-3 TESTING	118,330	128,000	188,000	188,000	
5140-0075	STATE-HEALTH-CCS-HIV CHILDRENS PROGRAM	27,284	10,000			
5140-0079	STATE HEALTH-TOBACCO PREVENTION (STOPP)	138,555	206,200	206,247	206,247	
5140-0081	STATE-HEALTH-RYAN WHITE	357,951	300,000	356,219	356,219	
5140-0084	STATE-HEALTH IMMUNIZATION REGISTERY	180,038	325,000	343,657	343,657	
5151-0000	STATE-CHILD HEALTH DISABLTY PREVNTN FEES	235,123	250,000	228,500	228,500	
5151-0001	STATE-CCS MEDI-CAL CARE ALLOWANCE	1,417,411	1,500,000	2,374,097	2,374,097	
5151-0002	STATE-CHILD HEALTH PREVENTION FEES-LAB	17,350	18,000	18,000	18,000	
5152-0000	ST-CHILD HEALTH DISABLTY PREVNTN ALLOCTN	309,926	407,000	406,600	406,600	
5152-0003	STATE-COMPREHENSIVE PERINATAL OUT REACH	71,587	100,000			
5152-0004	STATE-HEALTH-CHILDHOOD LEAD POISONING STUDY	108,959	135,148	194,156	194,156	
5152-0006	STATE-HEALTH-TRAFFIC SAFETY	50,536	40,000	30,900	30,900	
5152-0007	STATE-HEALTH-PEOPLE OF COLOR		63,500	100,000	100,000	
5152-0008	STATE-HEALTH-CHILDHOOD LEAD POISONING STUDY		52,852	61,227	61,227	
5160-0001	STATE-MHS-S/D-LOCAL PROGRAMS	673,506	923,166	1,073,166	1,073,166	MH/SUBSTANCE ABUSE
5160-0002	STATE-MHS-CONDITIONAL RELEASE	502,219	467,829	467,829	467,829	MH/SUBSTANCE ABUSE
5160-0007	STATE-DRUG PROGRAM	1,629,367	2,241,307	2,241,307	2,241,307	MH/SUBSTANCE ABUSE
5160-0015	STATE-MHS-A.D.A.M.H.A.-HOMELESS PROGRAM	877,628	806,933	806,933	806,933	MH/SUBSTANCE ABUSE
5160-0020	STATE-FRIDAY NIGHT LIVE-SUB ABUSE	16,250	15,000	15,000	15,000	MH/SUBSTANCE ABUSE
5160-0021	STATE-CLUB LIVE-SUB ABUSE	16,250	15,000	15,000	15,000	MH/SUBSTANCE ABUSE
5160-0026	STATE-INPATIENT CONSOLIDATION	4,788,772	5,934,990	6,344,704	6,344,704	MH/SUBSTANCE ABUSE
5190-0000	STATE-AGRICULTURE	95,197	100,259	124,432	124,432	
5190-0001	STATE-AGRICULTURE-PESTICIDE USE MILL TAX	393,269	425,636	395,000	395,000	
5190-0002	STATE-AGRICULTURE-MANDATED PESTICIDE PROGRAM	159,933	159,283	130,612	130,612	
5190-0003	STATE-AGRICULTURE-PEST DETECTION SYSTEM	76,155	79,081	143,906	143,906	
5190-0004	STATE-AGR PESTICIDE RESIDUE	19,057	10,890	6,930	6,930	
5190-0005	STATE-F & A 12979 REPORTING COST REIMB	23,452	31,720	31,000	31,000	
5190-0006	STATE-WASTE MANAGEMENT BOARD	23,923				
5190-0007	STATE-AGR PEST EXCLUSION	211,163	149,974	149,984	149,984	
5190-0008	STATE-AGR GLASSY-WINGED SHARPSHOOTER PREVENTION	367,924	410,964	386,547	386,547	
5190-0009	STATE-WASTE MANAGEMENT BOARD		25,760	53,000	53,000	

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ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	EST/ACT 2001-2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
5210-0060	STATE-CONSTR LOCAL PARTNERSHIP PROGRAM	109,449				ROAD
5210-0060	STATE-CONSTR LOCAL PARTNERSHIP PROGRAM	49,372				ROAD DIST # 4
5210-0060	STATE-CONSTR LOCAL PARTNERSHIP PROGRAM	36,379				ROAD DIST # 5
5210-0064	STATE-MATCHING REGIONAL TRANSP PROGRAM	205,217	100,000	100,000	100,000	ROAD
5210-0099	STATE-CONSTR-JUVENILE HALL EXPANSION	400,000				CAPITAL OUTLAY
5210-0102	ST TRANSPORTATION IMPROVEMENT PROGRAM	2,276,403	2,520,000	619,000	619,000	ROAD
5210-0104	STATE-CONSTRUC-JUV-HALL PHASE 2		3,015,000			CAPITAL OUTLAY
5210-0105	STATE-CONSTRUC-STAR EXT HWY 12 IMPR	595,000				ROAD
5210-0106	STATE-MGC SHELTER REPLACEMENT PROJ (AB1740)	1,500,000				CAPITAL OUTLAY
5210-0107	STATE-STREETS & HIGHWAYS CODE SEC 2182 AB2928	3,802,308	1,625,000	2,100,000	2,100,000	ROAD
5210-0108	STATE-GRADE SEPARATION PROGRAM		5,000,000	5,000,000	5,000,000	ROAD
5220-0010	STATE-CORRECTIONS-MIOCR GRANT		60,000	50,000	50,000	
5220-0010	STATE-CORRECTIONS-MIOCR GRANT			789,497	789,497	MH/SUBSTANCE ABUSE
5220-0011	STATE-CORRECTIONS-MIOCR GRANT-CORR HLTH		22,350	106,342	106,342	
5220-0013	STATE-CORRECTIONS-MIOCR GRANT-PD			40,000	40,000	
5250-0000	STATE-VETERANS AFFAIRS SUBVENTION 972 M & VC	29,689	59,578	57,000	57,000	
5250-0001	STATE-MEDI-CAL COST AVOIDANCE PROG 972.5 M & VC	40,567	8,721	12,000	12,000	
5250-0003	STATE-VETERAN LICENSE PLATE	14,035	3,232	3,132	3,132	
5251-0000	STATE-HOMEOWNERS PROPERTY TAX RELIEF	1,247,788	1,283,000	1,322,000	1,322,000	
5251-0000	STATE-HOMEOWNERS PROPERTY TAX RELIEF	6,968	7,000	7,800	7,800	ROAD DIST # 1
5251-0000	STATE-HOMEOWNERS PROPERTY TAX RELIEF	2,996	3,000	7,900	7,900	ROAD DIST # 2
5251-0000	STATE-HOMEOWNERS PROPERTY TAX RELIEF	11,141	12,000	7,960	7,960	ROAD DIST # 3
5251-0000	STATE-HOMEOWNERS PROPERTY TAX RELIEF	29,973	3,000	38,269	38,269	ROAD DIST # 4
5251-0000	STATE-HOMEOWNERS PROPERTY TAX RELIEF	22,444	22,500	17,576	17,576	ROAD DIST # 5
5251-0000	STATE-HOMEOWNERS PROPERTY TAX RELIEF	55,534	57,200	60,630	60,630	LIBRARY
5251-0001	STATE-SENIOR CITIZENS TAX POSTPONEMENT	958	1,000	1,000	1,000	
5251-0002	ST-MAND-SR CITIZENS TAX POSTPONEMENT-ASSESSOR	156	164	200	200	
5252-0002	STATE-RELIEF R&T 97.43 AB1661-PER CAPITA SHARE	547,663				
5252-0003	STATE-RELIEF R&T 97.43 AB1661-PRO RATA SHARE	1,430,152				
5252-0003	STATE-RELIEF R&T 97.43 AB1661-PRO RATA SHARE	2,070				ROAD DIST # 1
5252-0003	STATE-RELIEF R&T 97.43 AB1661-PRO RATA SHARE	1,596				ROAD DIST # 2
5252-0003	STATE-RELIEF R&T 97.43 AB1661-PRO RATA SHARE	6,050				ROAD DIST # 3
5252-0003	STATE-RELIEF R&T 97.43 AB1661-PRO RATA SHARE	15,271				ROAD DIST # 4
5252-0003	STATE-RELIEF R&T 97.43 AB1661-PRO RATA SHARE	11,765				ROAD DIST # 5
5252-0003	STATE-RELIEF R&T 97.43 AB1661-PRO RATA SHARE	59,599				LIBRARY
5252-0007	STATE-TIMBER YIELD TAX	369				
5253-0000	STATE-WILLIAMSON ACT REIMBURSEMENT	1,991,968	2,030,307	2,030,000	2,030,000	
5254-0004	ST AID-CHILD ADOVACY CENTER IMPROVEMENT		50,000			CAPITAL OUTLAY
5254-0030	STATE AID-RESTITUTION FINE REBATE	29,164	40,000	40,000	40,000	
5254-0050	STATE AID-PUBLIC LIBRARY FUND	427,747	440,553	425,400	425,400	LIBRARY
5259-0001	STATE-PUBLIC SAFETY FD-PROP 172	3,313,073	3,965,498	3,421,699	3,421,699	
5259-0002	STATE-PUBLIC SAFETY FD-PROP 172	2,457	2,940	2,537	2,537	
5259-0004	STATE-PUBLIC SAFETY FD-PROP 172	36,107	43,217	37,291	37,291	
5259-0005	STATE-PUBLIC SAFETY FD-PROP 172	26,153	31,303	27,010	27,010	
5259-0006	STATE-PUBLIC SAFETY FD-PROP 172	4,464,879	5,344,121	4,611,268	4,611,268	
5259-0007	STATE-PUBLIC SAFETY FD-PROP 172	1,232,226	1,474,881	1,272,627	1,272,627	

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5259-0008	STATE-PUBLIC SAFETY FD-PROP 172	1,150,937	1,377,584	1,188,672	1,188,672	
5259-0009	STATE-PUBLIC SAFETY FD-PROP 172	1,216,079	1,455,555	1,255,951	1,255,951	
5259-0011	STATE-PUBLIC SAFETY FD-PROP 172	135,987	162,767	140,446	140,446	
5259-0013	STATE-PUBLIC SAFETY FD-PROP 172	776,418	929,314	801,875	801,875	
5259-0014	STATE-PUBLIC SAFETY FD-PROP 172	11,755,353	14,070,268	12,140,775	12,140,775	
5259-0016	STATE-PUBLIC SAFETY FD-PROP 172	22,680	27,146	23,424	23,424	
5259-0018	STATE-PUBLIC SAFETY FD-PROP 172	233,316	279,261	240,966	240,966	
5259-0019	STATE-PUBLIC SAFETY FD-PROP 172	95,703	114,549	98,840	98,840	
5259-0020	STATE-PUBLIC SAFETY FD-PROP 172	991,502	1,186,752	1,024,010	1,024,010	
5259-0021	STATE-PUBLIC SAFETY FD-PROP 172	747,451	894,642	771,957	771,957	
5259-0022	STATE-PUBLIC SAFETY FD-PROP 172	274,639	328,722	283,644	283,644	
5259-0023	STATE-PUBLIC SAFETY FD-PROP 172	1,621,942	1,941,342	1,675,121	1,675,121	
5259-0024	STATE-PUBLIC SAFETY FD-PROP 172	2,396,804	2,868,792	2,475,387	2,475,387	
5259-0025	STATE-PUBLIC SAFETY FD-PROP 172	6,294	7,533	6,500	6,500	
5260-0002	STATE-OTHER-JUVENILE HALL MILK & MEALS	286,063	252,374	323,580	323,580	
5260-0003	STATE-OTHER-DA-EXTRADITION REIMBURSEMENT		4,000	4,000	4,000	
5260-0005	STATE-OTHER-CLINIC MEDICAL	18,816	25,000	23,000	23,000	
5260-0006	STATE-OTHER-AZT REIMBURSEMENT	1,474	8,000	5,885	5,885	
5260-0007	STATE-OTHER-PEACE OFFICERS TRAINING	136,937	88,400	393,000	393,000	
5260-0009	STATE-OTHER-TEMPORARY HOMELESS ASST	632,475	362,002	369,394	369,394	
5260-0012	STATE-OTHER-UNCLAIMED GAS TAX-AGRICULTURAL	480,376	452,205	439,575	439,575	
5260-0015	STATE-OTHER-SEXUALLY TRANSMITTED DISEASES	30,083	75,000	18,000	18,000	
5260-0016	STATE-OTHER-PESTICIDE DEALERS LICENSING	1,325	1,475	1,475	1,475	
5260-0017	STATE-OTHER-SHERIFF BOATING SAFETY	483,851	430,000	449,509	449,509	
5260-0018	STATE-OTHER-MENTALLY DISORDERED OFFENDER (MDO)			5,000	5,000	
5260-0019	STATE-OTHER-FAMILY SURVEY	8,250	15,000	16,550	16,550	
5260-0020	STATE-OTHER-AIDS CASE MGMT	318,640	250,000	374,664	374,664	
5260-0023	ST MAND COSTS-DOMESTIC VIOLENCE DIVER-SHERIFF	4,843				
5260-0026	ST MAND COSTS-MISSING PERSONS REPORTS		794			
5260-0027	STATE-OTHER-AUTO INSURANCE FRAUD	180,701	336,882	316,703	316,703	
5260-0028	ST-OTHER-CHILD ABUSE VERTICAL PROSECUTION PROG			150,000	150,000	
5260-0030	ST MAND COSTS-DOMESTIC VIOLENCE DIVER-PROBATION		761			
5260-0032	STATE-OTHER-AIDS SERVICES GRANT-DRUG ABUSE	283,435	199,153	205,676	205,676	MH/SUBSTANCE ABUSE
5260-0033	STATE-OTHER-MEDICAL WAIVER	44,583	45,000	50,000	50,000	
5260-0040	STATE-OTHER-LAB MEDI-CAL	9,083	3,000	6,000	6,000	
5260-0043	STATE-OTHER STABILIZATION-REALIGN-SALES TAX	442,052	447,290	447,290	447,290	
5260-0046	STATE-REALIGNMENT STATE HOSP & IMD-SALES TAX	13,016,281	13,429,800	13,246,468	13,246,468	MH/SUBSTANCE ABUSE
5260-0047	STATE-OTHER-PETROLEUM PROD-INSP SUBVENTION	20,035	12,015	13,230	13,230	
5260-0048	STATE-OTHER-SUBV-REPAIRMAN LIC & TESTING FEES	4,301	3,705	1,259	1,259	
5260-0052	STATE-OTHER-MAND COST-REGISTRATION OF VOTERS	55,221	51,101	35,000	35,000	
5260-0053	STATE-OTHER-POSTAGE REIMB-ELECTION	26,833	15,000	12,000	12,000	
5260-0054	STATE-OTHER-AIDS SERVICES GRANT-MENTAL HEALTH	4,956	34,286	34,286	34,286	MH/SUBSTANCE ABUSE
5260-0058	STATE-OTHER-DOA -TITLE III B	538,221	523,438	604,757	604,757	
5260-0060	STATE-OTHER-DOA-TITLE V	144,264	134,508	163,000	163,000	
5260-0062	STATE-OTHER-MANDATED COSTS-CORONERS-CH 498/77	2,307	2,426			
5260-0065	STATE-OTHER-DOA-TITLE III-C-2	593,294	536,237	536,237	536,237	

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5260-0079	STATE-OTHER-MAJOR NARCOTICS VENDORS PROSECUTION	128,334	129,924	123,145	123,145	
5260-0084	STATE-OTHER-DOA TITLE III-C-1	348,739	364,694	364,694	364,694	
5260-0085	STATE-OTHER-DOA USDA	167,078	184,250	184,250	184,250	
5260-0086	STATE-OTHER-TRAVEL-JUVENILE HALL	592	474	500	500	
5260-0089	STATE-OTHER-DEP CHILDREN FACILITY-MILK & MEALS	37,416	37,500	37,500	37,500	
5260-0091	STATE OTHER-VICTIM WITNESS PROGRAM	519,899	526,649	526,649	526,649	
5260-0092	STATE-OTHER-STABILIZATION-REALIGN-SALES TAX	772,948	767,710	768,142	768,142	
5260-0094	STATE-OTHER-UNDERGROUND STORAGE TANK GRANT	430,667	437,507			
5260-0096	STATE-OTHER-PROBATION OFFICER TRAINING PROGRAM	93,499	124,500	150,000	150,000	
5260-0101	STATE-OTHER-SOUTHEAST ASIAN REFUGEES	66,516	20,000			
5260-0105	STATE-OTHER-DOA BROWN BAG PROGRAM	24,563	23,390	25,000	25,000	
5260-0110	STATE-OTHER-NATIONAL COUNCIL OF AGING	400,260	425,000	424,000	424,000	
5260-0112	STATE-OTHER-VICTIM ASSISTANCE CENTER	410,398	529,843	608,136	608,136	
5260-0114	STATE-OTHER-STATE PAMPHLET	4,223	4,500	4,200	4,200	
5260-0118	STATE-OTHER-VERTICAL DEF OF INDIGENTS PROJ	105,749	98,857	98,858	98,858	
5260-0119	STATE-OTHER-STANDARD & TRAINING FOR CORRECTION	156,499	135,235	135,235	135,235	
5260-0120	STATE-OTHER-DISTRICT ATTORNEY-POST	10,948	12,000	12,000	12,000	
5260-0121	STATE-OTHER-CAREER CRIMINAL PROJECT	158,215	170,901	165,274	165,274	
5260-0122	STATE-OTHER-DOA MATCHING FUNDS	169,360	171,008	148,579	148,579	
5260-0123	STATE-OTHER-OFF HIGHWAY LICENSE FEE	20,151	500	500	500	FISH AND GAME
5260-0135	STATE-OTHER-MANDATED COSTS-ABSENTEE BALLOTS	206,934	193,000	209,000	209,000	
5260-0142	STATE-OTHER-LEGISLATURE FUNDS			2,000	2,000	
5260-0144	STATE-OTHER-AGING-LINKAGE PROGRAM	261,584	282,027	314,597	314,597	
5260-0145	STATE-OTHER-MANDATED COSTS-CUSTODY OF MINORS	233,704	529,423	483,265	483,265	
5260-0153	STATE-OTHER-D O A HICAP-STATE INSURANCE FD			3,000	3,000	
5260-0167	STATE-OTHER-DOA TITLE III-D		50,608	50,608	50,608	
5260-0168	STATE OTHER-LINKAGES R.P.O.S. GRANT	6,953	10,394	10,000	10,000	
5260-0170	ST MAND COSTS-PROCESS-AUDITOR	21,460	12,000	13,000	13,000	
5260-0171	ST MAND COSTS-PROCESS-REGISTRATIONS	7,177	2,000	2,000	2,000	
5260-0173	ST MAND COSTS-PROCESS-PUBLIC DEFENDER	3,615	1,000	1,000	1,000	
5260-0174	ST MAND COSTS-PROCESS PROBATION	3,259	862	1,000	1,000	
5260-0175	ST MAND COSTS-PROCESS-SHERIFF		1,000			
5260-0178	STATE MANDATED COSTS-PROCESS-PUB HEALTH	1,017	100			
5260-0183	STATE-OTHER-RESPITE REGISTERY	9,487	8,800	8,928	8,928	
5260-0187	STATE MANDATED COSTS-DISTRICT ATTORNEY	2,471	1,000	1,000	1,000	
5260-0188	ST MAND COSTS-PROCESS-ASSESSOR	172				
5260-0190	STATE-REALIGNMENT-VEHICLE LICENSE FEE	12,773,405	13,737,730	13,737,730	13,737,730	
5260-0191	STATE-REALIGNMENT-FR HLTH SVCS TR/PH-SALES TAX	199,011	200,000	150,000	150,000	
5260-0194	ST-OTHER-PERINATAL TRTMT EXPANSION FD-AIM	234,586	296,894	255,497	255,497	MH/SUBSTANCE ABUSE
5260-0199	ST-OTHER-REALIGNMENT-SS TR-YSB CPPA-SALES TAX	106,897	110,104	110,104	110,104	
5260-0200	ST-OTHER-REALIGNMENT-SS TR-CCS-SALES TAX	350,000	350,000	350,000	350,000	
5260-0202	STATE-OTHER HEPATITIS B PREVENTION		1,500			
5260-0206	STATE-OTHER-MSSP	893,127	697,899	745,000	745,000	
5260-0208	STATE-OTHER-SUPPLE DIRECT SVC GRANT			2,100	2,100	
5260-0210	ST-OTHER-REALIGN-SS TR-FOSTER CARE-SALES TAX	13,572,357	10,867,783	10,226,908	10,226,908	
5260-0212	ST-OTHER-REALIGNMENT-SS TR-HMK SVC-SALES TAX	3,303,286	5,500,177	5,953,495	5,953,495	

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5260-0220	STATE MANDATED OPEN MEETINGS ACT	3,932	5,000	1,500	1,500	
5260-0221	STATE MANDATED OPEN MEETINGS ACT	1,586	1,200	1,200	1,200	
5260-0222	STATE MANDATED INVESTMENT REPORTS	26,989	27,000	24,000	24,000	
5260-0231	ST-MAND-SB90-PERMANET ABSENT VOTERS	8,472	5,000	17,000	17,000	
5260-0236	ST-MAND-SB90-M.H. QUALITY ASSURANCE		36,000			
5260-0240	STATE-OTHER-TITLE III-F	41,028				
5260-0241	STATE MANDATED REIMBURSEMENT PROCESS	241				
5260-0242	STATE MANDATED REIMBURSEMENT PROCESS	63	80			
5260-0244	STATE-OTHER-SENIOR ELECTIONS DIRECT SVCS	1,318		3,000	3,000	
5260-0245	STATE-OTHER-HICAP-STATE FUND		1,324	2,000	2,000	
5260-0246	STATE OTHER-SB910 REIMBURSEMENT	446,023	515,000	988,273	988,273	
5260-0247	STATE-OTHER-TITLE VII A-OMBUDSMAN	25,063	33,444	40,000	40,000	
5260-0248	STATE-OTHER-TITLE VII B-ELDERLY ABUSE PREVEN	4,980	25,446	30,000	30,000	
5260-0249	STATE-OTHER-TITLE III-E			30,000	30,000	
5260-0252	STATE MANDATED SIDS CH 955/89		15,000	12,000	12,000	
5260-0256	STATE OTHER VLF-SOCIAL SERVICES	658,094	288,873	744,417	744,417	
5260-0262	STATE-MANDATED SIDS	94				
5260-0264	STATE-OTHER MEDICAL THERAPY FEE	105,798	75,000	75,000	75,000	
5260-0267	STATE OTHER GOVERNOR'S INITIATIVE-T B	220,851	298,000	256,643	256,643	
5260-0273	ST-MAN-UNITARY COUNTY TAX RATE	3,915	2,531	3,300	3,300	
5260-0274	ST-MAN-SEARCH WARRANT:AIDS/DA	1,717	1,000	1,000	1,000	
5260-0275	ST-MAN-SEARCH WARRANT:AIDS/PH	3,525-	8,500			
5260-0277	STATE-OTHER STD OUTREACH	21,839	45,000	21,000	21,000	
5260-0282	STATE-MAN SB90-SIDS	12,039	3,500			
5260-0283	STATE-REALIGNMENT-VLF-MENTAL HEALTH	3,853,486	4,374,617	4,374,617	4,374,617	
5260-0284	ST MAND-MH HANDICAPPED & DISABLED STUDENTS	672,519	500,000	500,000	500,000	MH/SUBSTANCE ABUSE
5260-0286	STATE-MAN COST-AIDS TESTING	51,699		34,000	34,000	
5260-0287	ST MAN SB90-SIDS-LOCAL HEALTH	9,363	500			
5260-0288	STATE MANDATED REIMBURSEMENT PROCESS	795				MH/SUBSTANCE ABUSE
5260-0289	SPOUSAL ABUSE PROSECUTION PROGRAM	144,915	120,000	120,000	120,000	
5260-0290	STATE OTHER-WEIGHMASTER INSPECTION	7,650	7,650	14,310	14,310	
5260-0292	STATE-OTHER-WORKERS COMP FRAUD	295,273	501,415	451,865	451,865	
5260-0297	STATE-OTHER-SB90 BROWN ACT OPEN MEETINGS	4,274	2,392	2,392	2,392	
5260-0297	STATE-OTHER-SB90 BROWN ACT OPEN MEETINGS	1,377				MH/SUBSTANCE ABUSE
5260-0298	STATE OTHER-CONSERVATORSHIP DISABLED ADULTS	7,903	4,000	2,000	2,000	
5260-0301	STATE-OTHER-AB818 PROP TAX ADMIN PROGRAM	818,686	818,686	818,686	818,686	
5260-0302	STATE OTHER-OCJP UNLAWFUL GRANT	138,437	181,904			
5260-0303	STATE-OTHER-HOSP DISPROPORTIONATE INTEREST	141,954	4,076			
5260-0305	STATE MANDATED-STOLEN VEHICLE	599	1,000	500	500	
5260-0306	STATE MANDATED-RAPE VICTIM NOTICE	460	600	700	700	
5260-0310	STATE OTHER-AUTO THEFT	260,608	316,999	347,050	347,050	
5260-0311	STATE OTHER-CAL TRANS WORK PROGRAM	28,480	45,000	45,000	45,000	
5260-0314	STATE MAND-MISDEMEANOR-BOOKING & FINGER PRINT	3,541	8,500	9,000	9,000	
5260-0317	STATE-LAW ENFORCEMENT-1996 AB3229-PATROL	285,093	268,197	268,197	268,197	SUPPLE LOCAL LAW ENF
5260-0318	STATE-LAW ENFORCEMENT-1996 AB3229-CUSTODY	206,129	200,806	202,806	202,806	SUPPLE LOCAL LAW ENF
5260-0319	STATE-LAW ENFORCEMENT-1996 AB3229-DIST ATTY	206,129		200,806	200,806	SUPPLE LOCAL LAW ENF

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5260-0323	ST MAND COSTS-PROCESS-SUBSTANCE ABUSE	151				MH/SUBSTANCE ABUSE
5260-0324	ST MAND COSTS-PROCESS-PERSONNEL	155	349	349	349	
5260-0327	STATE-OTHER TEEN PREGNANCY PREVENTION	202,017	207,500	190,557	190,557	
5260-0329	STATE MANDATED-SB90-PROP TAX SHIFT-AUDITOR	16,656	13,000	13,000	13,000	
5260-0330	STATE MANDATED-SB90-PROP TAX SHIFT-CAO	359	1,145			
5260-0331	STATE OTHER-FOSTER GRANDPARENT	34,445	15,942	35,000	35,000	
5260-0332	STATE OTHER-C.B.S.P. ADMINISTRATION	10,271	18,507	16,000	16,000	
5260-0333	STATE OTHER-CAMP SUBSIDY	372,617	290,000	290,000	290,000	
5260-0335	STATE OTHER-ONLY FAMILY PLANNING	273,887	200,000	242,000	242,000	
5260-0336	STATE OTHER-PUBLIC WATER SYSTEMS ASSISTANCE	66,986	66,397			
5260-0338	STATE-OTHER-CHALLENGE GRANT/CROSSROADS	636,337	156,363			
5260-0339	STATE-MAN-NOT GUILTY-INSANITY-PROB	16,193	8,000	8,000	8,000	
5260-0340	STATE-MAN-NOT GUILTY-INSANITY-DA	17,269	5,000	5,000	5,000	
5260-0341	STATE-MAN-NOT GUILTY-INSANITY-SC	16,709				
5260-0342	STATE-MAN-NOT GUILTY-INSANITY-SHERIFFC	22,785		2,700	2,700	
5260-0343	STATE-MAN-PRISONER PARENTAL RIGHTS-SHERIFF	39,407	22,000	14,000	14,000	
5260-0345	STATE-OTHER SHERIFF NARCOTICS ENF	15,677	20,997	17,763	17,763	SHERIFF-NARC ENFORCE
5260-0346	STATE-MAN-UNITARY COUNTYWIDE TAX RATE	712	1,368	1,400	1,400	
5260-0347	STATE-MANDATED REIMBURSE/PROCESS			12,000	12,000	
5260-0347	STATE-MANDATED REIMBURSE/PROCESS	2,507-	10,000			
5260-0348	STATE-OTHER-VIRAL LOAD TESTING	16,815	50,400	65,000	65,000	
5260-0353	STATE-OTHER-ADCRC	79,999	80,000	80,000	80,000	
5260-0354	STATE-OTHER-WEER	191,811	89,743			
5260-0357	STATE-OTHER-OCJP-VAWA	221,658	135,309	108,812	108,812	
5260-0359	STATE OTHER-FEMA HAZARD MITIGATION	93,640	145,022			
5260-0361	STATE-OTHER DEVELOP DISABLED ATTY SERVICES	9,579	2,000	1,000	1,000	
5260-0363	ST-MAND-DOMESTIC VIOL ARREST POLICIES & STDS	36,183	17,500	15,000	15,000	
5260-0364	STATE-OTHER-D. O. T. MEDICAL	63,440	55,000	95,000	95,000	
5260-0365	ST-OTHER-SB933 PLACEMENT VISITS	22,296	43,000	43,000	43,000	
5260-0366	ST MAND-SEXUALLY VIOLENT PREDATORS-DA	59,892	50,000	75,000	75,000	
5260-0367	ST MAND-SEXUALLY VIOLENT PREDATORS-PD	69,367	120,000	140,000	140,000	
5260-0368	ST MAND-SEXUALLY VIOLENT PREDATORS-S/O	132,258	38,000	122,000	122,000	
5260-0369	ST-OCJP-JUV ACCOUNTABILITY INCENTIVE BLCK GNT	67,899	69,520	57,095	57,095	
5260-0373	STATE-DNA BLOOD DRAWS	5,340	6,360	6,000	6,000	
5260-0375	ST-THREAT MGMT/STALKING OF VERTICLE PROSEC PROG	141,154	152,674	140,000	140,000	
5260-0376	ST-MENTALLY ILL OFFENDER CRIME REDUCTION GRNT		31,000	31,000	31,000	MH/SUBSTANCE ABUSE
5260-0378	ST MAND-DOMESTIC VIOLENCE TREATMENT SVC	28,288	51,850	60,000	60,000	
5260-0380	STATE-OTHER-NUTRITION PROGRAM	24,591	21,000	20,481	20,481	
5260-0381	STATE-OTHER-UNDERGROUND STORAGE TANK CLEANUP	31,584				CAPITAL OUTLAY
5260-0383	STATE-OTHER-COLD WEATHER ESG	29,145				
5260-0384	STATE-OTHER-ELDER ABUSE	53,175	120,000	120,000	120,000	
5260-0385	STATE-OTHER-HMEP PLANNIG GRANT	15,000	16,584			
5260-0386	STATE-PERINATAL D/MC	46,498	55,313	72,238	72,238	MH/SUBSTANCE ABUSE
5260-0387	STATE-FAMILY TIES	738,376	983,211	855,554	855,554	MH/SUBSTANCE ABUSE
5260-0388	STATE-CA MENTOR	60,000				MH/SUBSTANCE ABUSE
5260-0389	STATE-OCJP-METHAMPHETAMINE TASK FORCE GRANT	146,513	149,676			

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5260-0391	STATE-OCJP-COMMUNITY LIAISON DEPUTY GRANT	71,250	160,000			
5260-0392	STATE-OTHER-OCJP-CJC	5,673	195,514	199,988	199,988	
5260-0393	STATE-OTHER-OCJP-PYA	2,122	132,896	188,380	188,380	
5260-0394	STATE-OTHER-BIO-TERRIORISM	90,671	22,000	75,000	75,000	
5260-0395	STATE-OTHER-RURAL CRIMES PREVENTION PROGRAM	146,313	301,125	301,125	301,125	
5260-0398	STATE-OCJP-CLEEP-SHERIFF	295,827	295,827	209,882	209,882	
5260-0400	ST OTHER HEALTHY FAMILIES	414,667	67,500			
5260-0401	ST OTHER-FOSTER CARE	61,301	92,036	263,655	263,655	
5260-0402	ST OTHER-HIV PERINATAL TRANSMISSION PREVENTION	72,272	38,000	150,000	150,000	
5260-0403	ST OTHER-AIDS EARLY INTERVENTION	149,605	125,000	200,000	200,000	
5260-0405	STATE-OTHER-SEXUALLY VIOLENT PREDATORS	22,356	35,000	26,000	26,000	
5260-0406	STATE-OTHER-ELDER ABUSE ADVOCACY PROGRAM	35,690	110,000	110,000	110,000	
5260-0407	STATE-OTHER-CHILDREN SYSTEM OF CARE S/D	527,007	461,385	461,385	461,385	MH/SUBSTANCE ABUSE
5260-0408	STATE-OTHER-DUI PROSECUTOR TRNG & ED		140,546	78,480	78,480	
5260-0409	STATE-OTHER-ABANDONED WAERCRAFT GRANT		55,000			
5260-0410	ST-OTH-FATAL CHILD ABUSE & NEGLECT SURVEILLANCE		3,000			
5260-0411	STATE-OTHER-YOUTH TREATMENT	94,905	189,810	44,286	44,286	MH/SUBSTANCE ABUSE
5260-0412	STATE-OTHER-NNA/DCP A/D	203,689	283,175	291,198	291,198	MH/SUBSTANCE ABUSE
5260-0413	STATE-OTHER-HEART PROGRAM	673,194	1,000,000	1,000,000	1,000,000	MH/SUBSTANCE ABUSE
5260-0416	STATE-OTHER-COMMUNITY CHALLENGE GRANT	18,000				
5260-0417	STATE-SB90-P O B R			675	675	
5260-0417	STATE-SB90-P O B R		679			
5260-0418	STATE-SB90-P O B R		148,000			
5260-0418	STATE-SB90-P O B R			50,000	50,000	
5260-0419	STATE-SB90-P O B R		79,720	50,000	50,000	
5260-0424	STATE-OTHER-PROP 12-BOND ACT 2000			3,260,000	3,260,000	CAPITAL OUTLAY
5260-0425	ST-OTH-HIV NEIGHBORHOOD INTERVENTION PROGRAM	57,236	122,000			
5260-0427	STATE-OTHER-PREVENTION SUMMIT		38,175			MH/SUBSTANCE ABUSE
5260-0428	ST OTHER-PROP 36-SUBST ABUSE & CRIME PREV	256,809	2,560,930	3,812,851	3,812,851	SUB ABUSE/CRIME PREV
5260-0429	STATE-OTHER-OSPR PLANNING GRANT		3,000	48,912	48,912	
5260-0430	STATE-OTHER-SUSD		50,000	73,103	73,103	
5260-0431	STATE-TANF-PERFORMANCE INCENTIVES	195,392	5,884,199	5,323,385	5,323,385	
5260-0435	STATE-OTHER-CRIME PREV ACT 2000 (022300)			791,805	791,805	SUPPLE LOCAL LAW ENF
5260-0436	STATE-OTHER-CRIME PREV ACT 2000 (022781)		549,019	557,767	557,767	SUPPLE LOCAL LAW ENF
5260-0437	STATE-OTHER-CRIME PREV ACT 2000 (022782)		218,693	282,427	282,427	SUPPLE LOCAL LAW ENF
5260-0438	STATE-OTHER-CRIME PREV ACT 2000 (022783)		321,785	381,468	381,468	SUPPLE LOCAL LAW ENF
5260-0439	STATE-OTHER-TITLE V-STATE		26,733			
5260-0440	STATE-OTHER-SUPPORTIVE HOSUING GRANT		172,534	235,388	235,388	MH/SUBSTANCE ABUSE
5260-0442	STTE-CAL-LIHEAP		1,075,091	352,490	352,490	
5260-0443	STATE-CAL MMET		2,711,262			
5260-0444	STATE-OTHER-DUAL DIAGNOSIS GRANT		753,800	772,928	772,928	MH/SUBSTANCE ABUSE
5260-0450	STATE-OTHER-CALHOME PROGRAM		50,000	170,000	170,000	
5260-0452	STATE-OTHER-POST REIMBURSEMENTS		72,911	58,434	58,434	
5260-0454	STATE-SB90-TREASURY OVERSIGHT COMMITTEE		40,000	4,500	4,500	
5260-0458	STATE-OTHER-UNDERGROUND STORAGE TANK GRANT		212,493	591,669	591,669	
5260-0459	STATE OTHER-PUBLIC WATER SYSTEMS ASSISTANCE		603	66,986	66,986	

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5260-0464	STATE-OTHER-YOUNG MEN/WOMEN SURVEY			60,000	60,000	
5260-0469	STATE-OTHER-PROP 40-BOND ACT 2002			1,500,000	1,500,000	CAPITAL OUTLAY
5270-0008	FEDERAL-HSA-INDEPENDENT LIVING	645,454	1,171,748	875,348	875,348	
5270-0009	FEDERAL-HSA-IRAP SERVICES	12,118-	88,489	88,489	88,489	
5270-0011	FEDERAL-HSA-AFDC ELIGIBILITY	288,891	21,713			
5270-0012	FEDERAL-HSA-NAFS ELIGIBILITY	5,338,666	6,082,720	5,297,758	5,297,758	
5270-0018	FEDERAL-HSA-BLOCK GRANT	14,924,443	13,290,940	18,151,879	18,151,879	
5300-0000	FEDERAL-CHILDREN AFDC	66,405,147	71,918,923	73,165,849	73,165,849	
5300-0001	FEDERAL-CHILDREN NON-AFDC SUPPORT ENF CS820	252,807-				FAMILY SUPPORT
5300-0002	FEDERAL-CHILDREN AFDC SUPPORT ENF CS800	147,297-				FAMILY SUPPORT
5310-0000	FEDERAL-CHILDREN AFDC-FC	7,487,557	8,434,085	7,716,884	7,716,884	
5321-0000	FEDERAL-HOMEMAKER SERVICES	766,465	834,438	960,925	960,925	
5325-0000	FEDERAL-DEPENDENT CHILDRENS HOME	1,904,179	2,402,390	2,823,739	2,823,739	
5329-0000	FEDERAL-INDOCHINESE	15,507	20,000	40,000	40,000	
5329-0002	FEDERAL-ADOPTIONS	3,648,392	4,178,737	4,283,869	4,283,869	
5330-0051	FEDERAL-HEALTH-MATERNAL & CHILD HEALTH	659,400	1,000,000	964,526	964,526	
5330-0052	FEDERAL-HEALTH-COMPREHENSIVE HEALTH PLANNING	7,808	2,000			
5330-0053	FEDERAL-HEALTH-VACCINATION ASSISTANCE	746,810	425,000	446,737	446,737	
5330-0056	FEDERAL-HEALTH-F A I T H	197,129	350,000	612,100	612,100	
5330-0058	FEDERAL-AIDS AUGMENTATION PROGRAM	79,830	32,036	97,000	97,000	
5330-0059	FEDERAL-P. H. MEDICARE	259	500			
5330-0060	FEDERAL-T B EMERGNCY	64,591				
5330-0062	FEDERAL-P H PHYSICAL ACTIVITY-SPEC PROJ		200,000			
5340-0051	FEDERAL-CONSTRUCTION SEISMIC RETROFIT PROG	383,157		1,185,000	1,185,000	ROAD
5340-0052	FEDERAL-CONGESTION MGMT AIR QUALITY-CMAQ	213,964	44,000	896,000	896,000	ROAD
5340-0053	FEDERAL-TRANSPORTATION ENHANCEMENT ACTIVITIES	141,816	2,321			ROAD
5340-0060	FED AID-NATIONAL CHILDREN'S ALLIANCE GRANT	8,404	12,000	12,000	12,000	
5340-0061	FEDERAL-AID-NCA GRANT-HSA	2,072	6,528			
5340-0071	FEDERAL-STP	2,622,929	3,927,000	5,006,491	5,006,491	ROAD
5351-0000	FEDERAL-FAMILY SUPPORT ADMIN CS356-ADMIN ADV	7,826,211	10,768,976	10,889,040	10,889,040	FAMILY SUPPORT
5360-0000	FEDERAL-IN-LIEU TAXES	1,817	1,700	1,700	1,700	
5370-0001	FEDERAL-OTHER-CIVIL DEFENSE	74,953	97,074	76,565	76,565	
5370-0002	FEDERAL-OTHER-FLOOD CONTROL LAND RENT	505		2,000	2,000	ROAD
5370-0004	FEDERAL-OTHER-SHERIFFS NARCOTICS ENFORCEMENT		27,000	27,000	27,000	SHERIFF-NARC ENFORCE
5370-0007	FEDERAL-OTHER-COMPREHENSIVE PERINATAL-SUB ABUSE	142,345	107,197	142,347	142,347	MH/SUBSTANCE ABUSE
5370-0010	SUMMER FOOD SERVICE PROGRAM	35,232	35,000	35,000	35,000	
5370-0023	FEDERAL-OTHER EPA-SHERIFF PATROL	2,952				
5370-0024	FEDERAL-OTHER EPA-OES	2,078				
5370-0025	FEDERAL-OTHER EPA-PUBLIC HEALTH	1,139				
5370-0026	FEDERAL-OTHER EPA-SHERIFF DETECTIVES	2,952				
5370-0027	FEDERAL-PEACE KEEPER-OVERTIME	9,000				
5370-0028	FEDERAL-OTHER-TITLE III-E		334,446	202,993	202,993	
5370-0030	FEDERAL-OTHER-CAA FEMA	6,128	13,385	20,000	20,000	
5370-0038	FEDERAL-OTHER-RELIEF PROGRAM (ER)	387,462				ROAD
5370-0054	FEDERAL-OTHER-CDBG PROJECTS	228,306	1,200,000	3,092,342	3,092,342	CAPITAL OUTLAY
5370-0055	FEDERAL-OTHER-CDBG PROJ-NATL PRK SVCS PGM		25,000	171,000	171,000	CAPITAL OUTLAY

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5370-0057	FEDERAL-OTHER-L.I.H.E.A.P. WEATHERIZATION	283,184	242,600	426,352	426,352	
5370-0058	FEDERAL-OTHER-ECF WEATHERIZATION	55,588	100,135	240,062	240,062	
5370-0059	FEDERAL-OTHER-SAFETY IMPROVEMENT PROGRAM	6,956	45,000	589,500	589,500	ROAD
5370-0060	FEDERAL-OTHER-HIGHWAY BRIDGE REPLACEMENT	278,880	356,000	3,359,794	3,359,794	ROAD
5370-0063	FEDERAL-OTHER-FLOOD DAMAGE RESTORAL	4,767				
5370-0063	FEDERAL-OTHER-FLOOD DAMAGE RESTORAL	164,515				ROAD
5370-0063	FEDERAL-OTHER-FLOOD DAMAGE RESTORAL	82,491				ROAD DIST # 5
5370-0064	FEDERAL-OTHER-L.I.H.E.A.P.-E.C.I.P.	9,224	25,435	25,435	25,435	
5370-0065	FEDERAL-OTHER-ASSUR 16/HEAP/ECIP-ADM	31,237	31,250	48,687	48,687	
5370-0066	FEDERAL-OTHER-CDBG/REHAB LOAN PROGRAM	696,121	836,471	1,004,788	1,004,788	
5370-0068	FEDERAL-OTHER-CSBG GRANT	420,167	918,494	850,000	850,000	
5370-0069	FEDERAL-OTHER-REFUGEE ASSIST GRANT	218,828	174,689	174,689	174,689	
5370-0070	FEDERAL-OTHER ECF/ECIP	5,871	19,638	24,707	24,707	
5370-0071	ECF-ASSURANCE #16	12,492	44,098	28,784	28,784	
5370-0073	FED-OTHER L.I.H.E.A.P. ASSURANCE #16	41,375	58,050	81,145	81,145	
5370-0074	FEDERAL-OTHER-COMMODITY PROGRAM	132,377	114,405	59,500	59,500	
5370-0075	FEDERAL-OTHER-EMERGENCY SHELTER GRANT	111,119	175,000	150,000	150,000	
5370-0076	FEDERAL-OTHER-CDBG/GRANTS MANAGEMENT	893,581	1,112,196	570,624	570,624	
5370-0077	FED-OTHER SUPPORTING HOUSING PROGRAM	1,821,519	1,720,733	2,960,991	2,960,991	
5370-0078	FED-OTHER-FEMA MOSSDALE LANDING			48,940	48,940	CAPITAL OUTLAY
5370-0088	FEDERAL-OTHER HEAP	27,600	26,800	48,488	48,488	
5370-0089	FEDERAL-OTHER-RSVP PROGRAM	46,447	54,688	55,000	55,000	
5370-0090	FEDERAL-OTHER-ARMY CORP OF ENGINEER/SECURITY	29,101	35,610	38,000	38,000	
5370-0091	FED-OTHER-D.O.E. WEATHERIZATION	98,415	95,000	103,321	103,321	
5370-0095	FEDERAL-OTHER-HOME PROGRAM	902,722	1,143,560	2,000,000	2,000,000	
5370-0100	FEDERAL-PROBATION TITLE IV E	1,617,133	1,520,000	1,560,000	1,560,000	
5370-0102	FED-OTHER-FAMILY PRESERVATION & SUPPORT	24,902	681,655	765,237	765,237	
5370-0103	FED-OTHER-SHELTER PLUS CARE PROGRAM	958,802	969,000	913,848	913,848	
5370-0110	FEDERAL-DISASTER RECOVERY INITIATIVE	268,018				
5370-0111	FEDERAL-PROBATION TANF	1,488,817	1,488,817	1,488,817	1,488,817	
5370-0112	FED-OTHER SSI SUSPENSIONS RPT SEC 1611(E)(1)(I)	39,400	25,000	29,000	29,000	
5370-0114	FED-OTHER-ST CRIMINAL ALIEN ASSIST PROG	204,932	438,954	300,000	300,000	
5370-0117	FED-OTHER-LLEBG (010203)	1,000,000		511,860	511,860	LOCAL LAW ENF GRANT
5370-0121	FEDERAL-OTHER-DOMESTIC PREPAREDNESS GRANT	100,000				
5370-0122	FED-OTHER-COPS-UHP		205,000	440,000	440,000	
5370-0125	COPS MORE GRANT	855,844	1,067,593			
5370-0126	FED-OTHER-BULLET-PROOF VEST GRANT	14,181	10,000			
5370-0127	FED-OTHER-BULLET-PROOF		4,730	3,000	3,000	
5370-0128	FED-OTHER-BULLET-PROOF VEST GRANT (020200)		2,590			
5370-0129	FEDERAL OTHER ECIP-ECF ADMIN	2,168	18,870	47,974	47,974	
5370-0130	FEDERAL OTHER HEAP-ECF	10,737	16,978	30,790	30,790	
5370-0131	FEDERAL-OTHER-COG		28,500	143,000	143,000	
5370-0132	FEDERAL-OTHER-COMMUNITY PROGRAM			325,000	325,000	
5371-0002	FEDERAL-PREVENTION SET-ASIDE	586,606	570,828	606,571	606,571	MH/SUBSTANCE ABUSE
5371-0006	FEDERAL-OTHER-TEMPORARY HOMELESS ASST	260,612	265,037	270,449	270,449	
5371-0008	FEDERAL-OTHER-MC KINNEY HOMELESS ASSISTANCE	187,873	204,952	204,952	204,952	MH/SUBSTANCE ABUSE

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5371-0009	FEDERAL-OTHER-DRUG ABUSE BLOCK GRANT	1,992,751	1,966,852	1,844,784	1,844,784	MH/SUBSTANCE ABUSE
5371-0011	FEDERAL-OTHER-DRUG FREE SCHOOLS	37,302	35,731	35,731	35,731	MH/SUBSTANCE ABUSE
5371-0017	FEDERAL-ANTI-DRUG ABUSE ENFORCEMENT PROGRAM	610,300	591,709	575,715	575,715	
5371-0021	FEDERAL-OTHER-ABANDONED INFANT PROGRAM	126,970				MH/SUBSTANCE ABUSE
5371-0028	FEDERAL-OTHER-ONE TIME FDS-DRUG		51,593			MH/SUBSTANCE ABUSE
5371-0037	FEDERAL-OTHER-FAMILY TIES-SUBSTANCE ABUSE	350,680				MH/SUBSTANCE ABUSE
5371-0040	FED-OTHER SAPT DRUG COURT	22,197	44,396			MH/SUBSTANCE ABUSE
5371-0041	FEDERAL-OTHER-ALLIES GRANT	303,033	264,562	255,000	255,000	MH/SUBSTANCE ABUSE
5371-0042	FEDERAL OTHER-SE ASIAN PROJECT	126,970	500,000	500,000	500,000	MH/SUBSTANCE ABUSE
5371-0043	FED-OTHER-DRUG TESTING		142,508	142,508	142,508	MH/SUBSTANCE ABUSE
5390-0011	OTHER-SUPT OF SCHOOLS-DAY TREATMENT CENTER	412,825	390,327	522,062	522,062	
5390-0027	OTHER-COMMUNITY TREATMENT SERVICES-REBATES	64,421	63,301	63,301	63,301	MH/SUBSTANCE ABUSE
5390-0028	OTHER-RIPON REDEVELOPMENT PASS THRU	449,786	486,000	515,160	515,160	
5390-0031	OTHER-MANTECA REDEVELOPMENT PASS THRU	239,967	320,000	339,200	339,200	
5390-0031	OTHER-MANTECA REDEVELOPMENT PASS THRU	22,337	30,428	32,250	32,250	LIBRARY
5390-0032	OTHER-TRACY REDEVELOPMENT PASS THRU		19,770	20,950	20,950	LIBRARY
5390-0049	OTHER-CO OF SACTO-MILLER FERRY BRIDGE	8,301				ROAD
5390-0053	OTHER-WEIGHTS & MEAS-INVEST COSTS	2,804	1,000	1,000	1,000	
5390-0076	OTHER-S J VALLEY APCD	34,260				ROAD
5390-0085	OTHER-STANISLAUS CO/MCHERNRY'S SPECIFIC PLAN	116,717	33,282			ROAD
5390-0086	OTHER-CITY OF STKN/JOINT STP FILBERT/SANGUIN	132,087				ROAD
5390-0090	OTHER-PROB-FAMILY ASSISTANCE TEAM	24,603	24,900	24,900	24,900	
5390-0092	OTHER-MOUNTAIN HOUSE CSD STAFF	271,214				
5390-0104	OTHER-STANISLAUS CO-HIDTA DRUG TASK FORCE	3,815	13,011	10,000	10,000	
5390-0105	OTHER-SACTO-HI-TECH-CRIME TASK FORCE	18,739				
5390-0108	OTHER-SACTO-OCJP-HITECH-CRIME TASK FORCE (021613)	23,236	107,400	87,898	87,898	
5390-0110	OTHER-GALT-LWR SAC RD BDG 29C-393 BARRIER RAIL			11,556	11,556	ROAD
5390-0111	OTHER-TRACY REDEVELOPMENT PASS THROUGH		440,000	466,400	466,400	
5390-0112	OTHER-SANTA CLARA CO CHALLENGE GRANT		124,579	86,953	86,953	
5390-0114	OTHER-WELLNESS PROGRAM		10,000			
5390-0115	OTHER-CHLAMYDIA PROJECT		100,000			
5390-0116	OTHER-POST NATAL CARE PROJECT		120,000			
5390-0118	OTHER-COUNTY SCHOOLS-MGCS EXP		475,000	245,000	245,000	CAPITAL OUTLAY
5395-0009	STATE-JTPA TITLE II-A 8%-50%	97,571				J. T. P. A.
5395-0013	STATE-JTPA-TITLE II-B SYETP	135,753				J. T. P. A.
5395-0014	STATE-JTPA TITLE II-A 6% IB	137,472	137,289			J. T. P. A.
5395-0021	STATE-LABOR MARKET INFO	50,117	50,117	50,117	50,117	J. T. P. A.
5395-0022	STATE-JTPA-TITLE III EDWAA	1,386,006				J. T. P. A.
5395-0023	INDUSTRIAL REVOLVING LOAN FD	249,000	300,000	300,000	300,000	J. T. P. A.
5395-0024	STATE-JTPA-RAPID RESPONSE	220,201				J. T. P. A.
5395-0026	STATE-JTPA-TITLE II A 77%	2,194,387				J. T. P. A.
5395-0027	STATE-JTPA-TITLE II C 82%	644,500				J. T. P. A.
5395-0028	STATE-JTPA-TITLE II A 5%-OWP	22,511				J. T. P. A.
5395-0029	STATE-JTPA-TITLE II A 8%-30% FDS	54,182				J. T. P. A.
5395-0031	STATE-JTPA-CAPACITY BLDG	25,000	2,000,000			J. T. P. A.
5395-0039	STATE-JTPA WELFARE TO WORK	1,280,700	65,000	3,027,038	3,027,038	J. T. P. A.

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ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	EST/ACT 2001-2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
5395-0040	STATE-TRADE & COMMERCE JOB CREATION INVESTMENT	6,615				J.T.P.A.
5395-0041	ST-JTPA-WELFARE TO WORK-15% CONSTRUCTION TECH	68,142				J.T.P.A.
5395-0042	ST-JTPA-WELFARE TO WORK-15% COLLABORATIVE PROJ	89,175				J.T.P.A.
5395-0043	ST-JTPA-WELFARE TO WORK-CAPACITY BUILDING	7,500				J.T.P.A.
5395-0044	STATE-JTPA-WELFARE TO WORK-FREMONT PROJ	934,200	3,500,000	2,000,000	2,000,000	J.T.P.A.
5395-0045	STATE-WIA ADULT	1,004,217	3,831,000	4,827,585	4,827,585	J.T.P.A.
5395-0046	STATE-WIA YOUTH	193,000	4,414,000	4,809,440	4,809,440	J.T.P.A.
5395-0047	STATE-WIA DISLOCATED WORKER	2,161,733	5,140,000	5,062,298	5,062,298	J.T.P.A.
5395-0048	STATE-WIA RAPID RESPONSE	226,000	283,250	137,731	137,731	J.T.P.A.
5395-0050	STATE-WIA TRANSITION FUNDS	134,804				J.T.P.A.
	TOTAL AID FROM OTHER GOVERNMENT AGENCIES	401,359,609	462,544,926	476,228,145	476,228,145	
	CHARGES FOR CURRENT SERVICES					
6001-0000	ASSESSMENT & TAX COLLECTION FEES	324,443	377,000	388,000	388,000	
6001-0001	REDEMPTION FEES	48,130	52,000	52,000	52,000	
6001-0002	ADMINISTRATION COSTS-SB-813	457,595	860,000	460,000	460,000	
6001-0004	TAX ADMINISTRATION-SPEC DISTRICTS	837,155	732,212	769,000	769,000	
6001-0005	ADMINISTRATION COSTS-SEGREGATION	114	114			
6001-0006	ADMINISTRATION COSTS-SEGREGATION	180	500	500	500	
6001-0007	ADMINISTRATION COSTS-SEGREGATION	216	324	300	300	
6001-0009	TAX ADMINISTRATION-SB2557 CITIES	726,102	780,621	819,600	819,600	
6002-0000	DELINQUENT TAX SALE ADVERTISING COST	1,989	2,400	2,400	2,400	
6002-0001	DELINQUENT TAX SALES - SALE FEES	21,000	16,000	16,000	16,000	
6002-0002	DELINQUENT TAX SALES RESEARCH FEES	9,720	10,550	10,550	10,550	
6003-0000	TREAS-TAX COLLECTOR FEES-CERTIFICATION OF TAX	19,079	11,000	11,000	11,000	
6003-0002	TREAS-TAX COLL-MICROFICHE SALES FEES	60,745	52,000	52,000	52,000	
6003-0003	TREAS-TAX COLL-INVESTMENT SERVICE CHARGES	512,082	532,609	540,000	540,000	
6003-0004	FEES FOR REISSUE OF STALE WARRANTS	105				
6003-0006	FEES-UNSECURED COLLECTION COST	69,303	80,000	80,000	80,000	
6003-0007	TREAS-TAX COLL-WIRE FEES	28,625	28,000	28,000	28,000	
6005-0010	SPECIAL ASSESSMENTS-WEED ABATEMENT	52,197	45,000	45,000	45,000	
6005-0020	SPECIAL ASSESSMENTS-ABANDONED VEHICLES	19,564	79,672	20,000	20,000	
6006-0001	TREAS-T/C MELLO ROOS CANCEL FEES	181	200	200	200	
6006-0005	AUDITOR MELLO ROOS CANCEL FEES	75	60			
6010-0000	AUDITING & ACCOUNTING FEES	27,669	2,570	2,500	2,500	
6010-0002	ACCOUNTING FEES-STATE PRISONER REIMBURSEMENT	3,300	2,200	2,300	2,300	
6010-0005	ACCTG FEES-CERT OF PARTICIPATION	5,087	2,008	1,000	1,000	
6010-0015	ACCOUNTING FEES-TRANS	4,400	1,000			
6011-0000	DATA PROCESSING SERVICES	757,096	698,812	760,430	760,430	
6013-0000	ASSESSORS OUTSIDE SERVICES	7,731	13,000	13,000	13,000	
6020-0001	ELECTION SERVICES-ELECTIONS	441,366	208,000	600,000	600,000	
6020-0002	ELECTION SERVICES-CANDIDATE FILING FEES		21,700			
6020-0003	ELECTION SERVICES-STATEMENT OF QUALIFICATIONS	20,420	15,000	28,000	28,000	

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6020-0007	ELECTION SERVICES-TAPE SALES	4,264	3,000	3,000	3,000	
6020-0008	ELECTION SERVICES-MISC SALES	3,306	4,500	4,500	4,500	
6030-0000	AUTOPSIES PERFORMED FOR OTHER AGENCIES			12,000	12,000	
6040-0001	LEGAL SERVICES-PUBLIC DEFENDER	30,346	25,000	30,000	30,000	
6040-0003	LEGAL SERV-PD-STATE PRISONER REIMBURSEMENT	109,292	60,000	65,000	65,000	
6040-0006	LEGAL SERVICES-DISTRICT ATTORNEY	28,661	30,000	30,000	30,000	
6040-0007	LEGAL SERVICES-COLLECTOR FEES	19,045	19,594	10,000	10,000	
6040-0008	LEGAL SERVICES-ATTORNEY FEE-MUNI ACTIONS	24,737	19,992	12,000	12,000	
6040-0009	LEGAL SERVICES-CASUALTY INS TRUST FUND	526,359				
6040-0010	LEGAL SERVICES-PUBLIC DEFENDER-CONSERVATOR FEE	11,090	12,000	10,000	10,000	
6040-0015	LEGAL SERVICES-DA-STATE PRISONER REIMBURSEMENT	40,296	50,000	50,000	50,000	
6040-0016	LEGAL SERVICES-COUNTY COUNSEL	36				
6040-0018	LEGAL SERVICES-DA-NARCOTICS ENFORCEMENT	4,335	8,000	8,000	8,000	
6040-0022	LEGAL SERVICES-WORKERS COMP TRUST	82,000				
6041-0000	ADMINISTRATIVE SERVICES	61,928				
6041-0002	ADMIN SERVICES-SELF INSURANCE-CASUALTY	218,420				
6041-0003	ADMIN SERVICES-SELF INSURANCE-WORKERS COMP	397,027				
6041-0006	ADMIN SERV-SELF INSURANCE-UNEMPLOY INSURANCE	9,871				
6041-0008	ADMIN SERVICES-SELF INSURANCE-HEALTH	336,650				
6041-0009	ADMIN SERVICES-SELF INSURANCE-DENTAL	33,854				
6041-0011	ADMINISTRATIVE SVCS-FEES-125 PLAN	39,212	110			
6041-0012	ADMIN SERVICES-125 PLAN/ENROLLMENT	42,141	70			
6041-0014	ADMIN SERVICES-HEALTH PLAN OF S J	145,938	140,270	138,197	138,197	
6041-0016	ADMIN SVC-DEFERRED COMP FEE-401(A)-AUDITOR	3				
6041-0017	ADMIN SVC-DEFERRED COMP FEE-401(A)-CO COUNSEL	21				
6041-0018	ADMIN SVC-DEFERRED COMP FEE-401(A)-HUMAN RESOURCES	40				
6050-0001	PLANNING DIVISION SERVICES	732	428			
6050-0003	SURVEYORS SERVICES	370,212	375,000	360,000	360,000	
6050-0004	GOVERNMENT BUILDINGS SERVICES	296,026	208,884	158,131	158,131	
6050-0005	DEVELOPMENT DIVISION SERVICES	519,528	686,412	700,000	700,000	
6050-0007	RETAINED DEPOSITS-PLANS & SPECS	3,510	3,500	5,100	5,100	ROAD
6050-0007	RETAINED DEPOSITS-PLANS & SPECS	250				CAPITAL OUTLAY
6050-0009	FEES-SURVEYOR LEGAL DESCRIPTION REVIEW	19,219	30,000	12,000	12,000	
6050-0011	HAZARDOUS MATERIALS FEES	442,681	683,453	585,815	585,815	
6050-0018	HAZARDOUS MATERIALS CONTROL SERVICES		4,977	2,000	2,000	
6050-0024	EMERGENCY SERVICES-TRAINING CLASSES		280	1,000	1,000	
6050-0025	SURVEYORS SERVICES-REGISTRAR	6,815				
6050-0027	HAZMAT RISK MANAGEMENT PREVENTION PROGRAM	10,020	6,300	8,000	8,000	
6050-0028	BLDG INSP-STRONG MOTION INSTRUMENTATION PROG	893	960	1,000	1,000	
6050-0030	EDA-ADMINISTRATION FEE	5,100	3,900	4,000	4,000	
6050-0032	ADMINISTRATIVE FEE-DEVELOPMENT SERVICES	4,425	5,163	5,500	5,500	
6050-0033	FIRE FACILITY FEES	10,133				COMMUN INFRA-STRUCT
6050-0039	PLANNING SVCS-NEW COMMUNITIES	334,700	250,000	250,000	250,000	
6050-0040	ABANDONED CAR FEES-COMMUNITY DEV			75,000	75,000	
6050-0043	DOMESTIC-VIO-SB169-PROGRAM CERT FEE	1,250	1,250	1,250	1,250	
6050-0044	EMERGENCY SERVICES-FEMA REIMBURSEMENT	294,010				

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6050-0047	OTHER-GEOGRAPHIC INFORMATION SERVICES	26,448	20,000	75,000	75,000	
6051-0000	PURCHASING SERVICES	286,555	100,000	100,000	100,000	
6053-0000	LOCAL AGENCY FORMATION FEES	40,591				
6055-0000	CONSERVATORSHIP INVESTIGATION-PRIVATE PARTIES	60,040	45,000	50,000	50,000	
6060-0000	AGRICULTURAL SERVICES	245,266	1,000			
6060-0001	AGRICULTURE STORES TRUST	16,125				
6060-0002	AGRICULTURAL-CIVIL PENALTIES	1,150	3,000	3,000	3,000	
6060-0038	HAZARDOUS MATERIALS INVENTORY	16,373	15,500	15,500	15,500	
6070-0001	CIVIL PROCESS SERVICES-AUDITOR	8,234	7,500	7,280	7,280	
6070-0002	CIVIL PROCESS SERVICES-SHERIFF	307,233	320,000	320,000	320,000	
6070-0006	CIVIL PROCESS SVC-AUTOMATION FEE-SHERIFF	34,740	50,000	40,000	40,000	
6070-0007	CIVIL PROCESS SERVICES-LODI & MRET MARSHAL	1				
6070-0010	VEHICLE COSTS GC 26746 SHERIFF	125,666	140,000	120,000	120,000	
6070-0013	VEHICLE COSTS GC26746 LODI & MRET MARSHAL	67	4,000			
6080-0001	COURT FEES & COSTS	634,174	584,000	638,000	638,000	
6080-0015	COURT FEES & COSTS-CONCILIATN FEE	28,307	26,000	27,000	27,000	
6080-0019	COURT FEES & COSTS-PROBATION DEPT	189,232	174,716	185,000	185,000	
6080-0023	JUVENILE PROBATION-VICTIM RESTITUTION FEE	2,002	1,099	2,000	2,000	
6080-0026	PROBATION-SUPERVISION COSTS	555,514	494,158	540,000	540,000	
6080-0028	COURT FEES & COSTS PROBATION-REST FEE	60,738	46,473	60,000	60,000	
6080-0029	COURT FEES & COSTS PROBATION-DIVERSION FEE	73,678	62,427	75,000	75,000	
6080-0031	PROBATON-INVESTIGATION COSTS	2,897	2,398	3,000	3,000	
6080-0032	PROBATION-STEP PARENT ADOPTION COSTS	14,134	20,958	20,000	20,000	
6080-0033	COURT CIVIL ASSMT FEE- REVENUE & RECOVERY	1,554,234	1,255,000	1,453,000	1,453,000	
6080-0041	COURT FEES & COSTS-CRIMINALISTIC LAB	76	50	100	100	
6080-0042	CIYRTS-RESTITUTION FINE REBATES	29,938		37,000	37,000	
6080-0044	COURT FEES & COSTS-REST FINE ADMIN FEE	44,329	36,822	45,000	45,000	
6080-0046	COLLECTION ADMIN FEES	474,010	411,000	473,000	473,000	
6080-0049	CIVIL PENALTIES D A		481,848	481,848	481,848	
6080-0050	RECOVERED INVESTIGATIVE COSTS		100,000	100,000	100,000	
6080-0053	MOE-COURT OR/CR ADMIN FEE-1463.07	14,181	13,000	14,000	14,000	
6080-0061	CT FEES & COSTS-FINANCIAL RESPONSIBILITY	111,539	155,000	135,000	135,000	
6080-0063	DA ENVIRONMENTAL RECOVERED INVESTIGATIVE COSTS	2,300	100,000	100,000	100,000	
6080-0065	PROBATION-JUVENILE RECORD SEALING FEES	4,100	2,214	2,500	2,500	
6080-0067	PROBATION-LIVESCAN-FEE	656	2,880	3,000	3,000	
6090-0001	ESTATE FEES-PUBLIC ADMINISTRATOR	182,631	85,000	60,000	60,000	
6090-0002	ESTATE FEES-PUBLIC ADMIN-ESCHEAT FUNDS	85-				
6090-0003	ESTATE IMVESTMENT MGMT FEE-PA (AB1018)	20,018				
6100-0000	HUMANE SERVICES	21,837	15,000	20,000	20,000	RABIES TREATMENT
6110-0000	LAW ENFORCEMENT SERVICES	40,911	36,000	37,000	37,000	
6110-0001	LAW ENFORCE SVCS-911 FIRE DISPATCH REIMB	54,229	5,400			
6110-0004	LAW ENF SERV-SPECIAL EVENT BILLINGS	12,087	94,000	94,000	94,000	
6110-0005	LAW ENF SVCS-PRISONER WELFARE FD	716,015				
6110-0006	LAW ENF SERVICES-BOOKING CHARGES-CITIES	892,150	985,000	1,000,000	1,000,000	
6110-0008	LAW ENFORCEMENT SERVICES-CYA		3,000			
6110-0009	LAW ENF SERV-BOOKING CHARGES-CONVICTS	185,416	120,000	145,000	145,000	

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6110-0011	LAW ENF SERVICES DVI-DECTIVES		5,500			
6110-0012	LAW ENF SERV-911 ADDRESS CHANGES		15,000			
6110-0014	LAW ENFORCEMENT SERVICES-LATHROP	1,385,852	1,438,816	1,518,462	1,518,462	
6110-0020	LAW ENF SVCS-LATHROP-PATROL	136,476	110,000	128,000	128,000	
6110-0021	LAW ENF SVCS-LATHROP-COMMUNICATION	40,579	42,000	30,000	30,000	
6110-0022	LAW ENF SVCS-LATHROP-DETECTIVES	8,773	6,500	8,000	8,000	
6110-0023	LAW ENF SVCS-LATHROP-RECORDS/EVIDENCE	19,090	17,000	17,000	17,000	
6110-0024	LAW ENF SVCS-LATHROP-ADMIN/SUPPORT	578	2,000	4,900	4,900	
6110-0025	LAW ENF SVCS-REMOVAL & STORAGE-CORONER	51,748	65,000	60,000	60,000	
6110-0026	LAW ENF SVCS-FALSE ALARM FEES	28,115	30,000	30,000	30,000	
6110-0029	LAW ENF SVCS-STC TRAINING-OTHER COUNTIES	1,602	3,000	3,000	3,000	
6110-0036	LAW ENF SVCS MARSHAL/CYA		48,000	40,000	40,000	
6110-0037	LAW ENF SVCS-MASSAGE PARLOR INVEST FEES	350	400	400	400	
6110-0040	LAW ENF SVCS-TOWED VEHICLE FEES	32,177	40,000	32,000	32,000	
6110-0041	LAW ENF SVCS-SAC CO MEDICAL INMATES	220,648	160,000	200,000	200,000	
6110-0050	UNIFIED COURT SECURITY SERVICES	3,731,823	3,991,511	4,171,090	4,171,090	
6110-0051	UNIFIED COURT SECURITY-LLEBG-JUVENILE COURT	14,649	29,299	13,656	13,656	
6110-0052	UNIFIED CT SECURITY-1058 FAMILY CT COMMISSIONER	105,816	106,000	105,815	105,815	
6110-0053	SUPERVISION-UNIFIED COURT SECURITY SERVICES	85,813	85,000	103,641	103,641	
6110-0054	LAW ENF SVCS-MARSHAL/CYA	57,378				
6110-0058	LAW ENF SVCS-LINDEN UNIF SCHL RESOURCE OFFICER	8,053	78,511	75,975	75,975	
6110-0059	LAW ENF SVCS-LINC UNIF SCHL RESOURCE OFFICER	7,792	76,587	75,070	75,070	
6110-0060	DA FEE-VEHICLE FORFEITURE			17,760	17,760	
6120-0000	RECORDING FEES	1,894,714	2,570,000	2,000,000	2,000,000	
6120-0001	RECORDERS MICROGRAPHICS FEES	185,232	200,000	240,000	240,000	RECORDERS EQUIP/AUTO
6120-0002	RECORDERS EQUIPMENT FEES	662,556	750,000	840,000	840,000	RECORDERS EQUIP/AUTO
6120-0004	RECORDERS-VITAL COPY FEE		35,200			
6120-0005	RECORDERS-MARRIAGE ISSUE FEE		823			
6120-0017	MOE-RECORDERS INDEXING FEE	492,065	713,000	416,000	416,000	
6120-0020	REIMBURSEMENT-PARKS SUBDIVISION TRUST	1,404				
6130-0000	ROAD AND STREET SERVICES	74,915				
6130-0000	ROAD AND STREET SERVICES	16,934	2,500	15,000	15,000	ROAD
6130-0001	ROAD & STREET SERVICES-GRACE CHURCH	500	500	500	500	ROAD DIST # 4
6130-0002	ENGINEERING FEES	198,573	195,000	137,000	137,000	ROAD
6130-0005	ENGINEERING FEES-PLANNING REFERRAL	119,521	75,000	90,000	90,000	ROAD
6130-0010	ENGINEERING FEES-DEVELOPMENT PUBLIC SERVICES	302,862	140,000	180,000	180,000	ROAD
6130-0012	ENGINEERING SERVICES-NEW COMMUNITIES	42,572	72,000			ROAD
6130-0020	ENGINEERING FEES-FACILITIES PLANNING	110,119	150,000	162,000	162,000	ROAD
6131-0000	SERVICES TO SPECIAL DISTRICTS	777,864				ROAD
6131-0001	FIRE PLAN CHECK & SERVICES	113,069	117,581	110,000	110,000	
6131-0002	SERVICES TO SPEC DISTS-NPDES	264,989	330,000			ROAD
6135-0001	TRAFFIC MITIGATION-STOCKTON	19,848	30,000	28,000	28,000	COMMUN INFRA-STRUCT
6135-0004	TRAFFIC MITIGATION-LODI	3,567	5,000	5,000	5,000	COMMUN INFRA-STRUCT
6135-0010	TRAFFIC MITIGATION-MANTECA	3,137	3,000	3,000	3,000	COMMUN INFRA-STRUCT
6135-0011	TRAFFIC MITIGATION-TRACY	9,073	120,000	120,000	120,000	COMMUN INFRA-STRUCT
6135-0014	CODE ENFORCEMENT CITATION FEES	18,622	17,532	20,000	20,000	

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6135-0015	TRAFFIC IMPACT MITIGATION FEE/CONSTRUCTION	217,000	1,278,000			ROAD
6135-0020	TRAFFIC MITIGATION ADMIN	40,807				ROAD
6135-0020	TRAFFIC MITIGATION ADMIN	41,965	86,000	85,000	85,000	COMMUN INFRA-STRUCT
6135-0029	TRAFFIC MITIGATION-ALTERNATIVE MODE TRANSP	23,573	46,000	44,000	44,000	COMMUN INFRA-STRUCT
6135-0030	FIRE FACILITY-MANTECA-LATHROP	10,125		48,000	48,000	COMMUN INFRA-STRUCT
6135-0031	FIRE FACILITY-ESCALON	16,686		40,000	40,000	COMMUN INFRA-STRUCT
6135-0032	FIRE FACILITY-RIPON	17,614		48,000	48,000	COMMUN INFRA-STRUCT
6135-0033	FIRE FACILITY-WATERLOO-MORADA	12,895		40,000	40,000	COMMUN INFRA-STRUCT
6135-0034	FIRE FACILITY-MOKELUMNE	11,394		85,000	85,000	COMMUN INFRA-STRUCT
6135-0035	FIRE FACILITY FEE-TRACY	19,261		38,000	38,000	COMMUN INFRA-STRUCT
6135-0036	FIRE FACILITY FEE-CLEMENTS	13,056		48,000	48,000	COMMUN INFRA-STRUCT
6135-0037	FIRE FACILITY FEE-WOODBRIDGE	16,326		18,000	18,000	COMMUN INFRA-STRUCT
6135-0038	FIRE FACILITY FEE-DELTA			25,000	25,000	COMMUN INFRA-STRUCT
6135-0050	FIRE FACILITY-ADMIN	1,948		3,000	3,000	COMMUN INFRA-STRUCT
6135-0051	FIRE FACILITY-PROCESSING	1,298		2,000	2,000	COMMUN INFRA-STRUCT
6135-0060	WATER IMPACT-STKN EAST WATER DIST	295,526	330,000	325,000	325,000	COMMUN INFRA-STRUCT
6135-0065	WATER IMPACT-ADMIN	15,332				ROAD
6135-0065	WATER IMPACT-ADMIN	14,772	17,000	16,250	16,250	COMMUN INFRA-STRUCT
6135-0075	TIMF-NON CONGESTION MGMT REGIONAL	432,568	960,000	850,000	850,000	COMMUN INFRA-STRUCT
6135-0076	TIMF-CONGESTION MGMT REGIONAL	239,362	518,000	389,000	389,000	COMMUN INFRA-STRUCT
6136-0016	TRAFFIC MITIGATION-FLAG CITY-LOCAL	1,513	3,000	7,500	7,500	COMMUN INFRA-STRUCT
6136-0017	TRAF MIT-FLAG CITY-CONGESTION MGMT REGIONAL	16,916	70,000	86,500	86,500	COMMUN INFRA-STRUCT
6136-0018	TRAF MIT-FLAG CITY-NON-CONGESTION MGMT REGIONAL	30,684	144,000	160,000	160,000	COMMUN INFRA-STRUCT
6136-0019	TRAF MIT-FLAG CITY-ALTERNATIVE MODE	1,608	7,000	8,350	8,350	COMMUN INFRA-STRUCT
6136-0020	TRAF MIT-FLAG CITY-ADMINISTRATION FEE	2,535	11,000	13,100	13,100	COMMUN INFRA-STRUCT
6140-0001	LAB-CLINIC FEES-CONFIDENTIAL TESTING	11,718	12,000	12,000	12,000	
6140-0002	VITAL STATISTICS	149,557	140,000	145,000	145,000	
6140-0004	MISC LAB SERVICES	156,585	138,000	150,000	150,000	
6140-0006	ENVIRONMENTAL HEALTH FEES	2,954,598	912,024			
6140-0007	CLINIC FEES	247,517	215,096	215,000	215,000	
6140-0008	LABORATORY FEES	209,788	80,000	95,791	95,791	
6140-0011	ASSESSMENT FEES-CALIF CHILDREN SVC	2,640	2,000	2,000	2,000	
6140-0013	VITAL STATISTICS-FAX FEES	1,400	3,000	12,000	12,000	
6140-0015	ENVIRONMENTAL HEALTH FEES		1,998,172	3,159,567	3,159,567	
6150-0000	MENTAL HEALTH SERVICES PAY PATIENTS	177,463	211,534	211,534	211,534	MH/SUBSTANCE ABUSE
6150-0001	MENTAL HEALTH SERVICES MEDI-CAL	8,430,038	10,266,060	10,652,229	10,652,229	MH/SUBSTANCE ABUSE
6150-0002	MENTAL HEALTH SERVICES MEDI-CARE	99,533	113,391	113,391	113,391	MH/SUBSTANCE ABUSE
6150-0004	MH-MEDICARE-PARTIAL HOSPITALIZATION	28,999				MH/SUBSTANCE ABUSE
6150-0005	DRUG PROGRAM SERVICING-PAY PATIENTS	1,090,859	951,000	1,150,000	1,150,000	MH/SUBSTANCE ABUSE
6150-0006	DRUG PROGRAMS SERVICES-MEDI-CAL	1,753,882	2,240,495	2,240,495	2,240,495	MH/SUBSTANCE ABUSE
6150-0007	DRUG PROGRAM SERVICES-MEDICARE	144	500	500	500	MH/SUBSTANCE ABUSE
6150-0008	DRUG PROGRAM-REFORMED MEDICAL	57,597	60,000	50,000	50,000	MH/SUBSTANCE ABUSE
6150-0011	MENTAL HEALTH SERV-EMPLOYEES ASSISTANCE PROG	363,397	352,000	377,000	377,000	MH/SUBSTANCE ABUSE
6150-0012	M-H SVCS-INST FOR MENTAL DISEASE	204,037	250,000	250,000	250,000	MH/SUBSTANCE ABUSE
6150-0018	PAROLEE CONTRACT-SUBSTANCE ABUSE	375,763	361,405	374,652	374,652	
6150-0019	M.H. PHARMACY-OTHER INCOME	11,870	5,400	20,400	20,400	MH/SUBSTANCE ABUSE

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ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	EST/ACT 2001-2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
6150-0024	MENTAL HEALTH MEDICAL-ADMINISTRATION	1,206,581	1,334,371	1,384,371	1,384,371	MH/SUBSTANCE ABUSE
6150-0025	FED-C-SERVICES-INPATIENT CONSOLIDATION		300,000	300,000	300,000	MH/SUBSTANCE ABUSE
6150-0027	HUD-CONTRACT SUB-ABUSE	110,360				MH/SUBSTANCE ABUSE
6150-0028	COUNTY SHARE INPATIENT CONSOLIDATION		300,000	300,000	300,000	MH/SUBSTANCE ABUSE
6150-0030	DRUG PROGRAM SVCS-MAA CLAIMING (SB910)	165,414	130,294	130,294	130,294	MH/SUBSTANCE ABUSE
6150-0031	MENTAL HEALTH VMRC-CLINIC		30,000	87,000	87,000	MH/SUBSTANCE ABUSE
6150-0032	SUBSTANCE ABUSE-HERMANAS	393,286				MH/SUBSTANCE ABUSE
6150-0033	M.H.S.-KAISER INSURANCE	134,032	131,059	131,059	131,059	MH/SUBSTANCE ABUSE
6150-0034	MENTAL HEALTH SERVICES-BRIGHT HOUSE	115,661	90,000	130,000	130,000	MH/SUBSTANCE ABUSE
6150-0036	M H SERVICES-HEALTHY FAMILIES INSURANCE	62,806	26,200	180,200	180,200	MH/SUBSTANCE ABUSE
6150-0097	MENTAL HEALTH SVCS-PROFESSIONAL BLDG	4,927	6,000	6,000	6,000	MH/SUBSTANCE ABUSE
6150-0098	MENTAL HEALTH SERVICES-OTHER INCOME	152,107	82,205	82,205	82,205	MH/SUBSTANCE ABUSE
6150-0099	MENTAL HEALTH SERV-ACTIVITY CTR-OTHER INCOME	1,621,371	1,581,172	1,755,020	1,755,020	MH/SUBSTANCE ABUSE
6150-0101	MENTAL HEALTH SERVICES-PATIENTS INSURANCE	207,256	296,458	296,458	296,458	MH/SUBSTANCE ABUSE
6150-0102	DRUG PROGRAM SERVICES-PATIENTS INSURANCE	54,699	25,900	25,900	25,900	MH/SUBSTANCE ABUSE
6150-0103	CONSERVATORSHIP FEE	220,549	215,000	215,000	215,000	MH/SUBSTANCE ABUSE
6150-0104	MENTAL HEALTH I/P SERVICES-OTHER COUNTIES	39,976	45,045	45,045	45,045	MH/SUBSTANCE ABUSE
6150-0106	MH CHILDREN'S SERVICES-OTHER COUNTIES	1,037,832	1,147,736	1,147,736	1,147,736	MH/SUBSTANCE ABUSE
6150-0107	MH-EPSDT CHILDREN	2,259,119	3,223,805	3,223,805	3,223,805	MH/SUBSTANCE ABUSE
6150-0108	MH-SAFR HOUSE	46,676	45,000	45,000	45,000	MH/SUBSTANCE ABUSE
6151-0001	OTHER-CCS ENROLLMENT FEES	2,590	1,600	1,600	1,600	
6151-0002	OTHER-CMS MISELLANEOUS FEES		60			
6170-0000	ADOPTION FEES	1,000	500	1,000	1,000	
6180-0001	COUNTY CLERK PROCESSING FEES	19,805	18,000	18,000	18,000	
6190-0003	INSTITUTIONAL CARE & SERVICES-SJGH PAY PATIENTS	3,281	2,500	1,639	1,639	
6190-0008	INSTITUTIONAL CARE & SERV-HOME DETECTION	93,244	65,000	60,000	60,000	
6190-0009	INSTITUTIONAL CARE & SERV-JAIL & HONOR FARM	10,384	100,000	100,000	100,000	
6190-0010	INSTITUTIONAL CARE & SERVICES-WORK FURLOUGH	56,743	30,000	30,000	30,000	
6190-0011	INSTITUTIONAL CARE & SERVICES-JUVENILE HALL	322,685	221,776	225,395	225,395	
6190-0012	INSTITUTIONAL CARE & SERVICE-COURT WARDS	51,905	68,429	65,000	65,000	
6190-0014	INSTITUTIONAL CARE & SERVICE-JUVENILE CAMP		204,288			
6190-0022	INSTITUTIONAL CARE & SVC-OTHER CO-CRRCTNL HLTH	8,571	300,000	25,000	25,000	
6190-0025	INSTITUTIONAL CARE & SERV-ALT WORK PRGM	422,165	385,000	340,000	340,000	
6190-0029	INSTITUTIONAL CARE & SVC-PREVENTION/ED-SUB ABUSE	50,000	75,000	75,000	75,000	MH/SUBSTANCE ABUSE
6190-0031	INSTITUTIONAL CARE & SVC-DRUNK DRIVING-SUB ABUSE	468,038	544,206	450,000	450,000	MH/SUBSTANCE ABUSE
6190-0032	INSTITUTIONAL CARE & SVC-FIRST OFFENDER-SUB ABUSE	220,046	225,000	200,000	200,000	MH/SUBSTANCE ABUSE
6190-0050	MEDICATION-OUT PATIENT-SHORT DOYLE	1,464,286	1,608,727	1,608,727	1,608,727	MH/SUBSTANCE ABUSE
6190-0052	MEDICATION-CHILDREN SERVICES-SHORT DOYLE	24,556	9,000	9,000	9,000	MH/SUBSTANCE ABUSE
6190-0053	MEDICATION-LODI CLINIC-SHORT DOYLE	106,553	95,000	95,000	95,000	MH/SUBSTANCE ABUSE
6190-0055	MEDICATION-IN PATIENT-SHORT DOYLE	203,017	170,630	170,630	170,630	MH/SUBSTANCE ABUSE
6190-0057	MEDICATION-MEDI-CAL	3,135,850	3,419,165	3,704,356	3,704,356	MH/SUBSTANCE ABUSE
6190-0059	MEDICATION FOR CLOZARIL CLIENTS	5,779	20,172	13,672	13,672	MH/SUBSTANCE ABUSE
6190-0060	MEDICATION FOR PATIENT PAY	20	9,000	1,000	1,000	MH/SUBSTANCE ABUSE
6190-0061	MEDICATION-OLDER ADULT SEREVICE	37,676	39,324	39,324	39,324	MH/SUBSTANCE ABUSE
6190-0062	MEDICATION-TRANSCULTURAL CLINIC	32,749	34,324	34,324	34,324	MH/SUBSTANCE ABUSE
6190-0063	MEDICATION-CRISIS	222,990	183,648	183,648	183,648	MH/SUBSTANCE ABUSE

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ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	EST/ACT 2001-2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
6190-0064	INMATE MEDICAL VISIT FEE	8,436	8,000	8,000	8,000	
6190-0066	MEDICATION-HEALTH PLAN OF SAN JOAQUIN	239,734	154,200	249,200	249,200	MH/SUBSTANCE ABUSE
6190-0068	MEDICATION-FOR OMNI	46,402	30,878	48,878	48,878	MH/SUBSTANCE ABUSE
6190-0069	MEDICATION-FOR PCS HEALTH	1,137	39,000	67,000	67,000	MH/SUBSTANCE ABUSE
6190-0070	MEDICATION-EMPLOYEE RX SYSTEM		1,000	1,000	1,000	MH/SUBSTANCE ABUSE
6190-0071	MEDICATION-EMPLOYEE MED CO-PAY	2,517	2,000	2,000	2,000	MH/SUBSTANCE ABUSE
6190-0072	MEDICATION-MED PSYCH CLINIC	1,087	3,000	3,000	3,000	MH/SUBSTANCE ABUSE
6190-0073	MEDICATION-PCN	31,119	21,000	21,000	21,000	MH/SUBSTANCE ABUSE
6190-0074	MEDICATION/MANTECA CLINIC	204	1,000	1,000	1,000	MH/SUBSTANCE ABUSE
6190-0075	MEDICATION-ALPHA SCRIPTS		22,000	22,000	22,000	MH/SUBSTANCE ABUSE
6190-0076	MEDICATION-BRIGHT HOUSE	14,671	17,500	17,500	17,500	MH/SUBSTANCE ABUSE
6190-0077	MEDICATION-SAFER HOUSE	32,015	4,500	19,000	19,000	MH/SUBSTANCE ABUSE
6190-0078	MEDICATION-CALWORKS	817	150	150	150	MH/SUBSTANCE ABUSE
6190-0079	MEDICATION-PES	24,254	15,000	15,000	15,000	MH/SUBSTANCE ABUSE
6190-0080	MEDICATION-SJMHS-SOUTH COUNTY CLINIC	380		10,000	10,000	MH/SUBSTANCE ABUSE
6210-0000	LIBRARY SERVICES	85,790	104,377	171,589	171,589	LIBRARY
6213-0002	FIRE INSPECTION FEES	60,293	109,105	100,000	100,000	
6220-0001	PARKS & RECREATION FEES-MICKE GROVE RENTALS	84,981	85,000	85,000	85,000	
6220-0006	PARKS & RECREATION FEES-MAGEE PARKING	6,144	5,500	6,000	6,000	
6220-0007	PARKS & RECREATION FEES-MOSSDALE PARKING	35,681	36,000	35,000	35,000	
6220-0008	PARKS & RECREATION FEES-OAK GROVE PARKING	126,094	115,000	120,000	120,000	
6220-0009	PARKS & RECREATION FEES-HARMONY GROVE RENTALS	1,135	2,000	1,000	1,000	
6220-0010	CONCESSION LEASE-MICKE GROVE-SNACK BAR	5,275	10,000	10,000	10,000	
6220-0011	CONCESSION LEASE-MICKE GROVE-AMUSEMENT RIDES	55,435	50,000	40,000	40,000	
6220-0012	PARKS & RECREATION FEES-DOS REIS PARKING	32,059	33,000	30,000	30,000	
6220-0015	PARKS & RECREATION FEES-PARK USER REIMBURSEMT	1,250	1,700	1,000	1,000	
6220-0018	PARKS & RECREATION FEES-OAK GROVE RENTALS	35,949	28,000	30,000	30,000	
6220-0019	PARKS & RECREATION FEE-WESTGATE BOAT DOCKING	20,286	20,000	17,000	17,000	
6220-0020	PARKS & RECREATION FEES-OTHER REVENUES	105,927	90,000	87,000	87,000	
6220-0021	PARKS & RECREATION FEES-DOS REIS CAMPING	81,471	80,000	75,000	75,000	
6220-0022	PARKS & RECREATION FEES-MICKE GROVE PRKG	220,594	210,000	200,000	200,000	
6220-0024	PARKS & RECREATION FEES-WESTGATE DAY PARKING	5,543	5,500	6,000	6,000	
6220-0025	CONCESSION LEASE-REGIONAL SPORTS	15,350	13,000	15,000	15,000	
6220-0026	PARKS & RECREATION FEES-REGIONAL SPORTS	18,479	33,000	25,000	25,000	
6220-0027	PARKS & RECREATION-RESERVATION FEE	5,160	8,500	8,000	8,000	
6220-0028	PARKS & RECREATION-OAK GROVE FISHING PASS	15,077	13,000	15,000	15,000	
6220-0030	CAA-PAC TEL LEASE	10,774	10,775	10,775	10,775	
6220-0031	PARKS & RECREATION-ZOO ADMISSION FEES	142,537	140,000	130,000	130,000	
6220-0034	PARKS & REC-PARKING FEE WAIVER PROCESSING FEES		500	300	300	
6230-0006	OTHER-EMPLOYEE MAINTENANCE-PARKS & RECREATION	5,945	3,800	2,000	2,000	
6240-0000	AQUATIC PROGRAM FEES	255	3,050	3,000	3,000	
6250-0000	OTHER-CHANNEL MAINTENANCE	1,006,517				
6250-0001	OTHER-FLOOD CONTROL	480,461	307,002			
6250-0003	OTHER-RECLAMATION DIST #17 (024100)	70,410				
6250-0004	OTHER-SJAFCA	131,619				
6250-0004	OTHER-SJAFCA	45				ROAD

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ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	EST/ACT 2001-2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
6250-0005	FAMILY COURT SUPERVISED VISITATION-MGCS	4,222	5,000	5,000	5,000	
6250-0006	OTHER-SJAFCA-FC RD	9,998				
6250-0007	OTHER-RECLAMATION DIST #17 (030400)	92				
6260-0000	OTHER-UTILITY DISTRICTS	891,027				
6280-0000	OTHER-PARKS & RECREATION SERVICES (CSA)	105,260				
6290-0000	OTHER-REGISTRATION OF BONDS	29	100	100	100	
6320-0000	OTHER-INMATE COMMISSARY EXPENSE REIMB	148,667	105,000			
6333-0003	OTHER-ENTERPRISE FUND-GOVT BLDGS	187,512				
6333-0004	OTHER-ENTERPRISE FUND-DATA PROCESS	15,692				
6333-0005	OTHER-ENTERPRISE FUND-SERVICES	15,717				
6333-0006	OTHER-ENTERPRISE FUND-HUMAN RESOURCES A-87	414,547				
6333-0007	OTHER-ENTERPRISE FUND-AUDITOR-CONTROLLER A-87	151,922				
6333-0008	OTHER-ENTERPRISE FUND-TREASURER A-87	14,098				
6333-0010	OTHER-ENTERPRISE FUND-DUPLICATING	67,923				
6333-0011	OTHER-ENTERPRISE FUND-COUNTY COUNSEL	39,543				
6333-0012	OTHER-ENTERPRISE-A-87-FACILITIES MGMT	23,133				
6333-0013	OTHER-ENTERPRISE FUND-COLLECTIONS	520,000				
6333-0016	OTHER-ENTERPRISE FD-BLDG & EQUIP USE ALLOWANCE	8,722				
6333-0017	OTHER-ENTERPRISE FUND-PUBLIC WORKS	257,789				ROAD
6333-0018	OTHER-ENTERPRISES FUND-PURCHASING-A-87	28,162-				
6333-0020	OTHER ENTERPRISE-A-87 LABOR RELATIONS	117,082				
6333-0025	OTHER-ENTERPRISE FUND-SINGLE AUDIT	26,960				
6333-0026	OTHER-ENTERPRISE FUND-COUNTY ADMINISTRATOR A-87	60,023				
6333-0027	OTHER-ENTERPRISE FUND-MAIL SERVICES	2,355				
6333-0028	OTHER-ENTERPRISE FUND-HUMAN SERVICES AGENCY	11,616		18,748	18,748	
6333-0031	OTHER-ENTERPRISE FUND-SUBSTANCE ABUSE	85,765				MH/SUBSTANCE ABUSE
6333-0033	OTHER-ENTERPRISE FD-PUBLIC HEALTH	116,216				
6333-0034	OTHER ENTERPRISE FD-MENTAL HEALTH	97,219	67,966	67,966	67,966	MH/SUBSTANCE ABUSE
6333-0036	OTHER-ENTERPRISE FD-CAPITAL PROJECTS	6,148				
6333-0037	OTHER-ENTERPRISE FD-CO COUNSEL-COST PLAN	12,521				
6333-0038	OTHER-ENTERPRISES FD-M. H. PHARMACY		1,500	1,500	1,500	MH/SUBSTANCE ABUSE
6333-0041	OTHER-ENTERPRISE FD-CORRECTIONAL HEALTH	3,908				
6333-0053	OTHER-ISF-GOVERNMENT BUILDINGS	61,949				
6333-0054	OTHER-ISF-DATA PROCESSING	92,495				
6333-0055	OTHER-ISF-PURCHASING SERVICES	55,788				
6333-0056	OTHER-ISF-HUMAN RESOURCES A-87	8,741				
6333-0057	OTHER-ISF-AUDITOR-CONTROLLER A-87	19,638				
6333-0058	OTHER-ISF-TREASURER	693				
6333-0060	OTHER-ISF-DUPLICATING	2,701				
6333-0062	OTHER-ISF-A-87-FACILITIES MGMT	38,258				
6333-0063	OTHER-ISF-COLLECTIONS	937				
6333-0064	OTHER-ISF-PURCHASING-A-87	27,876				
6333-0065	OTHER-ISF-BUILDING & EQUIPMENT USE ALLOWANCE	3,948				
6333-0066	OTHER-ISF-MAIL SERVICES	230				
6333-0067	OTHER-ISF-PUBLIC WORKS	393,890				ROAD
6333-0068	OTHER-ISF-UTILITY DISTRICTS	388				

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6333 0069	OTHER ISF A-87 LABOR RELATIONS	2,031				
6333 0071	OTHER-ISF-SINGLE AUDIT	5,849				
6333-0072	OTHER-ISF-PARKS & RECREATION	80				
6333-0076	OTHER-ISF COUNTY ADMINISTRATOR A-87	1,602				
6333-0082	OTHER-ISF-COUNTY COUNSEL-COST PLAN	206-				
6335-0005	OTHER-SPECIAL DISTRICTS-TREASURER-TAX COLLECT	17,194	1,238	1,300	1,300	
6335-0006	OTHER-SPECIAL DISTRICTS-AUDITOR CONTROLLER	31,060				
6335-0007	OTHER-SPECIAL DISTRICTS-DUPLICATING	65,898	76,100	80,000	80,000	
6335-0008	OTHER-SPECIAL DISTRICTS-PERSONNEL	1,808	577			
6335 0009	OTHER-SPECIAL DISTRICTS-PURCHASING-A-87	155,668	79,402	127,774	127,774	
6335-0012	OTHER-SPECIAL DISTRICTS-CO ADMINISTRATOR A-87	9,630-	9,885-			
6335-0014	OTHER-SPECIAL DISTRICTS-COUNTY COUNSEL	132,228	3,000	5,000	5,000	
6335-0016	OTHER-SPECIAL DISTRICTS-PUBLIC HEALTH	21,225	15,000			
6335-0018	OTHER-SPEC DIST-RETIREMENT ASSOC-CO COUNSEL	63,758				
6335-0019	OTHER-SPEC DISTR-A-87-FACILITY MGMT	48,969	27,845	35,147	35,147	
6335-0020	OTHER-SPEC DIST-COUNTY COUNSEL-COST PLAN	12,310-	1,687	3,323	3,323	
6335-0021	OTHER-SPEC DISTRICTS-MAIL SERVICES	115,317	125,000	145,000	145,000	
6335-0023	OTHER-SELF INS-AUDITOR COST PLAN	15,808				
6335-0025	OTHER SELF INS-TREASURER-COST PLAN	666-				
6335-0031	OTHER SPEC DIST-NEIGHBORHOOD	9,117				
6335-0034	OTHER SPEC DISTR-CIVIL	5,160				
6335-0035	OTHER SPEC DISTRCT-ACCT SVC-AUDITOR-CONTROLLER	54,649	40,000	44,900	44,900	
6335-0036	OTHER SPEC DISTRICT-TCT-REDEMPTION COUNTY SVC	6,628	4,400	4,200	4,200	
6335-0040	OTHER SELF INSURANCE-AUDITOR	14,848				
6335-0042	OTHER-SPEC DISTR-A87-ISD	63,032-	1,543-	86,862-	86,862-	
6335-0043	OTHER-SPEC DISTR-A87-HUMAN RESOURCE	78,192	16,433	105,249	105,249	
6335-0044	OTHER-SPEC DISTR-A87-BLDG USE	4,841	4,229	3,135	3,135	
6335-0045	OTHER-SPEC DISTR-A87-PARKS	1,851	2,088	3,322	3,322	
6335 0046	OTHER-SPEC DISTR-CT ASSIGNED COUNSEL	463,512				
6335 0047	OTHER SPEC DIST-SUBSTANCE ABUSE		50,000	50,000	50,000	MH/SUBSTANCE ABUSE
6335 0048	OTHER-SPEC DISTR-JUVENILE DEPEND COUNCIL	237,715	300,000	300,000	300,000	
6335 0050	OTHER SPEC DISTR A-87 LABOR RELATIONS	21,300	17,776			
6335 0051	OTHER-SPECIAL DISTRICT-DA		1,000	1,000	1,000	
6335 0052	OTHER-SPECIAL DISTRICT-AGRICULTURE	7,500				
6335 0053	OTHER-SPECIAL DISTRICT-LABOR RELATIONS	683	153			
6335-0054	OTHER-LOCAL DISTS-AUD-CONTROLLER-A-87	8,586	41,473	75,125	75,125	
6335-0055	OTHER-LOCAL DISTS-AUD-CONTROLLER-A-87	1,735	5,786	4,483	4,483	
6335-0056	OTHER LOCAL DISTR-LABOR RELATIONS-A-87			32,001	32,001	
6350-0004	OTHER-LOAN REPAYMENT-SOUTHERN WATER SYSTEM	57,335	57,335	57,335	57,335	CAPITAL OUTLAY
6500-0001	INTERFUND TRANSFERS-COUNTY COUNSEL	85,464				
6500-0002	INTERFUND TRANSFERS-DUPLICATING	100,771				
6500-0003	INTERFUND TRANSFERS-PUBLIC WORKS	263,613				ROAD
6500-0004	INTERFUND TRANSFERS-PARKS & REC	107,814				
6500-0005	INTERFUND TRANSFERS-DEPT OF AGING	95,636				
6500-0006	INTERFUND TRANSFERS-DATA PROCESSING	303,275				
6500-0007	INTERFUND TRANSFERS-CAPITAL PROJECTS	516,221				

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6500-0009	INTERFUND TRANSFERS-GOVT BLDGS	369,051				
6500-0014	INTERFUND TRANSFERS-PERSONNEL	35,870				
6500-0020	INTERFUND TRANSFERS-COLLECTOR	3,945				
6500-0021	INTERFUND TRANSFERS-COUNTY ADMINISTRATOR	46,109		22,641	22,641	
6500-0024	INTERFUND TRANSFER-TREAS/TAX COLLECTOR	1,450				
6500-0026	INTERFUND TRANSFER-MENTAL HEALTH	307,011				MH/SUBSTANCE ABUSE
6500-0027	INTERFUND TRANSFERS-SUBSTANCE ABUSE	400,762				MH/SUBSTANCE ABUSE
6500-0031	INTERFUND TRANSFERS-UTILITY DISTRICTS	8,546				
6500-0032	INTERFUND TRANSFERS-MAIL SERVICES	245,302				
6500-0035	INTERFUND TRANSFERS-AUDITOR	18,367				
6500-0036	INTERFUND TRANSFERS-PUBLIC WORKS CONSTRUCTION	71,134				ROAD
6500-0037	INTERFUND TRANSFERS-PUBLIC WORKS MATERIALS	478,350				ROAD
6500-0038	INTERFUND TRANSFERS-PUBLIC HEALTH	88,554				
6500-0043	INTERFUND TRANSF-PUBLIC WORKS-SPEC PROJECTS	49,271				ROAD
6500-0049	INTERFUND TRANSFERS-MH PHARMACY	87,924				MH/SUBSTANCE ABUSE
6500-0050	INTERFUND TRANSFERS-DA-FAMILY SUPPORT	316,192				
6500-0050	INTERFUND TRANSFERS-DA-FAMILY SUPPORT	65,169				FAMILY SUPPORT
6500-0053	ITF TRANSFERS-COST ALLOC-FACILITIES MGMT	223,777				
6500-0055	INTERFUND TRANSFERS-PURCHASING-A-87	314,916				
6500-0056	ITF TRANSFERS-COST ALLOC-HUMAN RESOURCES	292,604				
6500-0057	ITF TRANSFERS-COST ALLOC-AUDITOR	125,573				
6500-0058	ITF TRANSFERS-COST ALLOC-TREA-TAX COLL	43,028				
6500-0059	ITF TRANSFERS-COST ALLOC-SINGLE AUDIT	13,471				
6500-0061	ITF TRANSFERS-COST ALLOC-CO COUNSEL	21,245				
6500-0062	ITF TRANSFERS-A-87 LABOR RELATIONS	90,030				
6500-0063	INTERFUND TRANSFERS-DA	128,732				
6500-0065	ITF TRANSFERS-COST ALLOC-EQ ALLOW	106,855				
6500-0072	ITF TRANSFERS-COST ALLOC-PARKS & REC	3,909				
6500-0073	ITF TRANSFERS-COST ALLOCATION-DATA PROCESSING	131,745				
6500-0076	ITF TRANSFERS-COST ALLOC-CAO	51,113				
6500-0078	INTERFUND TRF-COMMUNITY DEVELOPMENT	297				
6500-0082	INTERFUND TRF-CORRECTINAL HEALTH	59,090	13,780			
6500-0084	INTERFUND TRANSF-ANIMAL CONTROL	70,000				RABIES TREATMENT
6500-0091	ITF TRF-CDBG GRANT-SWIM POOLS	50,179	13,642			
6500-0092	INTERFUND TRF-LABOR RELATIONS	13,552				
	TOTAL CHARGES FOR CURRENT SERVICES	74,375,079	66,680,088	66,090,216	66,090,216	
	MISCELLANEOUS REVENUES					
7020-0000	AID FROM PRIVATE PARTIES	60,616				ROAD
7020-0000	AID FROM PRIVATE PARTIES	1,800				ROAD DIST # 4
7020-0044	AID FROM PRIVATE PARTIES CHESTNUT ST BRIDGE	22,356				ROAD DIST # 4
7020-0064	AID FROM PRIVATE PARTIES-INDIGENT BURIAL	447	1,000	1,000	1,000	
7020-0080	AID FR PRIVATE PARTIES-TREE PROGRAM	11				ROAD DIST # 1

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ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	EST/ACT 2001-2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
7020-0082	AID-BNSF-JACKTONE RD GRADE SEPARATION	200,000	1,300,000			ROAD
7020-0083	AID FR PRIV PARTIES-STAR ST EXT HWY 12 IMPR	1,824,000				ROAD
7020-0084	AID FR PRIVATE PARTIES-PATTERSON PASS		355,920			ROAD
7020-0085	AID FR PRIVATE PARTIES-I-580 & I-205		8,800			ROAD
7030-0000	REVENUE APPLICABLE TO PRIOR YEARS	12,494	4,000	4,000	4,000	
7030-0000	REVENUE APPLICABLE TO PRIOR YEARS	9,935-				ROAD
7030-0000	REVENUE APPLICABLE TO PRIOR YEARS	9,935				COMMUN INFRA-STRUCT
7040-0000	SALE OF FIXED ASSETS	2,501		500	500	
7040-0000	SALE OF FIXED ASSETS	9,306	5,000			ROAD
7040-0000	SALE OF FIXED ASSETS		2,500	2,500	2,500	J. T. P. A.
7040-0000	SALE OF FIXED ASSETS	261				FAMILY SUPPORT
7040-0007	SALE OF FIXED ASSETS-DISTRICT ATTY	895				
7040-0009	SALE OF FIXED ASSETS-SHERIFF-CUSTODY	2,383				
7050-0000	OTHER SALES			1,000	1,000	
7050-0001	OTHER SALES-DEVELOPMENT SERVICES	4,554	2,147			
7050-0004	OTHER SALES-PURCH & SUPPORT SVCS-SUPPLIES	12,778	15,411	13,000	13,000	
7050-0005	OTHER SALES-GENERAL SERVICES	5,766	4,350	8,500	8,500	
7050-0007	OTHER SALES-DISASTER KITS	540	1,669			
7050-0010	OTHER SALES-FORMS & TAPES	747	85	135	135	
7050-0011	OTHER SALES-SCRAP METALS	77				
7050-0011	OTHER SALES-SCRAP METALS	627				ROAD
7050-0014	OTHER SALES-SUBCRIPTION-BOS AGENDA & MINUTES	945	1,140	45	45	
7050-0021	OTHER SALES-SCRAP METALS-UTILITY DIST	77				
7050-0025	OTHER SALES-GIS PRODUCTS	9,049	32,008	20,000	20,000	
7050-0026	OTHER SALES-CORRECTIONAL HEALTH	1,775	2,000			
7060-0000	MISCELLANOUS	150				ROAD
7060-0000	MISCELLANOUS	2,796				J. T. P. A.
7060-0001	OTHER-FEES RECEIVED FROM EMPLOYEES	3,636	1,800	1,800	1,800	
7060-0001	OTHER-FEES RECEIVED FROM EMPLOYEES	120	200	500	500	ROAD
7060-0001	OTHER-FEES RECEIVED FROM EMPLOYEES	360	647	647	647	MH/SUBSTANCE ABUSE
7060-0001	OTHER-FEES RECEIVED FROM EMPLOYEES	286	300	300	300	J. T. P. A.
7060-0001	OTHER-FEES RECEIVED FROM EMPLOYEES	99				FAMILY SUPPORT
7060-0005	OTHER-CONTRIBUTION FROM MICKE GROVE TRUST FUND	74,701	132,193	296,258	296,258	CAPITAL OUTLAY
7060-0007	OTHER-OUTLAWED WARRANTS	122,822	30,000	47,100	47,100	
7060 0007	OTHER-OUTLAWED WARRANTS	6,789				ROAD
7060-0007	OTHER-OUTLAWED WARRANTS	17,566				CAPITAL OUTLAY
7060-0007	OTHER-OUTLAWED WARRANTS	15,707	3,492	3,492	3,492	MH/SUBSTANCE ABUSE
7060-0007	OTHER-OUTLAWED WARRANTS	8,037	4,000	4,000	4,000	J. T. P. A.
7060-0007	OTHER-OUTLAWED WARRANTS		275			RABIES TREATMENT
7060-0007	OTHER-OUTLAWED WARRANTS	40				ROAD DIST # 3
7060-0007	OTHER-OUTLAWED WARRANTS	242				FAMILY SUPPORT
7060-0008	OTHER-DCH VENDING MACHINE	483	459	300	300	
7060-0011	OTHER-RECOVERED DAMAGES	27,961	15,000	10,000	10,000	ROAD
7060-0012	OTHER-RECOVERED DAMAGES-JUV HALL PROPERTY	190	164			
7060-0014	OTHER-SEIU OFFICER SALARIES & F/B REIMBURSEMENTS		3,986			
7060-0016	OTHER-EDA TRANSFER	158,439	184,000	184,000	184,000	J. T. P. A.

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ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	EST/ACT 2001-2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
7060-0018	OTHER-ENVIRONMENTAL CONSULTANTS REIMBURSEMENT	472,950	831,870	1,060,000	1,060,000	
7060-0020	OTHER-ABANDONMENT FEES	2,120	3,000	3,000	3,000	ROAD
7060-0021	OTHER-REFUNDS ON OUTSIDE AGENCY CONTRACTS	13,202	3,020			
7060-0026	OTHER-RSVP PROGRAM INCOME			1,000	1,000	
7060-0027	AAB FINDINGS OF FACTS FEES	50				
7060-0028	OTHER-FEES RECEIVED FROM CO EMPLOYEE-HSA & MGCS	1,349	1,500	1,500	1,500	
7060-0033	NARCOTICS ENFORCEMENT DISTRIBUTION	17,186	160,000	232,000	232,000	DA-NARC ENFORCE
7060-0035	RECOVERED DAMAGES-PARKS & RECREATION	1,208	26,000	500	500	
7060-0044	OTHER-LOCAL HEALTH LAB SERVICES-TUOLUMNE CO	24,032	10,000	20,000	20,000	
7060-0046	OTHER-CHILD RECOVERY REIMBURSEMENT	786	136	136	136	
7060-0051	VAPOR RECOVERY INSPECTION	29,324	30,666	32,000	32,000	
7060-0052	PERSONNEL-COPIES OF PERSONNEL DOCUMENTS	150	150	100	100	
7060-0053	OTHER-ENF AGENCY COST RECOVERY REIMBURSEMENT	61,018	27,370			
7060-0058	OTHER-VENDING MACHINE-ASSESSOR		140	140	140	
7060-0065	OTHER-WELFARE FRAUD RECOVERY	2,600	345	5,200	5,200	
7060-0066	OTHER-CRIMINAL JUSTICE FACILITY	27,179	162,158	721,032	721,032	CAPITAL OUTLAY
7060-0069	OTHER-CSA #11			3,600	3,600	
7060-0071	COURTHOUSE CONSTR FUND	611,221	1,221,036	2,587,968	2,587,968	CAPITAL OUTLAY
7060-0072	OTHER-REIMB FR R WHITE MEMORIAL TR	17,488				
7060-0073	OTHER-ADMIN-BAD CHECK COLLECTION	33,243	30,000	35,000	35,000	
7060-0076	OTHER-GRAIN SCALE INSP FEES	2,871	3,800	4,916	4,916	
7060-0077	OTHER-EQUITABLE LIFE INSURANCE FEES	35,588	33,800	36,000	36,000	
7060-0078	OTHER-VENDING MACHINES-JUVENILE HALL	4,320	5,345	4,720	4,720	
7060-0079	OTHER-INSPECT/TEST WEIGHING/MEASURING DEVICES	125,884	132,788	133,966	133,966	
7060-0080	OTHER-VENDING MACHINES-PARKS & REC	4,771	4,000	4,000	4,000	
7060-0081	COUNTY SHARE-ABSENT PARENT COLLECTIONS	815,048	547,825	582,218	582,218	
7060-0082	OTHER-UNCLAIMED MONEY IN CO TREASURER	10,000	15,000	15,000	15,000	
7060-0083	REBATES & REFUNDS-PERMIT & INSPCETION SERVICES	855	136			
7060-0084	OTHER-MISCELLANEOUS-PUBLIC HEALTH	84,974	10,000			
7060-0094	REBATES & REFUNDS-PUBLIC HEALTH	230	1,000			
7060-0096	REBATES & REFUNDS		100			
7060-0098	OTHER-MISCELLANEOUS	22,497	34,717	25,000	25,000	
7060-0098	OTHER-MISCELLANEOUS	24,854	10,000	10,000	10,000	ROAD
7060-0098	OTHER-MISCELLANEOUS	150				FAMILY SUPPORT
7060-0099	REVENUE TO BE ABATED	99,839-				
7060-0099	REVENUE TO BE ABATED	1-				J. T. P. A.
7060-0113	OTHER-ROAD DISTRICTS REIMBURSEMENT	767,768				ROAD
7060-0116	BUILDING INSP-BAD CHECK FEES	216	184			
7060-0118	PARKS & REC-BAD CHECK FEES	224	200	100	100	
7060-0120	TREASURER-BAD CHECK FEES	15,245	15,000	15,000	15,000	
7060-0126	OTHER-TAX COLLECTOR OVERAGE FUND	5,000	5,000	5,000	5,000	
7060-0133	OTHER-MISCELLANEOUS-SUBSTANCE ABUSE	354,926				
7060-0133	OTHER-MISCELLANEOUS-SUBSTANCE ABUSE	88,562	128,026	128,026	128,026	MH/SUBSTANCE ABUSE
7060-0141	PROBATION RET'D CHECK FEE	2,225	2,051	2,500	2,500	
7060-0151	OTHER-CRACNET OFFICER GRANT	91,338	80,000			
7060-0152	OTHER COPIES OF CORONER'S REPORTS	1,408	2,000	2,000	2,000	

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ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	EST/ACT 2001-2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
7060-0160	OTHER-CAR SEAT PROGRAM	20,277	15,000	14,000	14,000	
7060-0163	RECORDER/CLERK-BAD CHECK FEES	2,821	3,374	3,000	3,000	
7060-0173	OTHER-COPIES-LABOR RELATIONS	19				
7060-0176	OTHER-VICTIM/WITNESS REIMBURSEMENT	33,412	22,765	22,765	22,765	
7060-0179	OTHER-CORONER TISSUE BANK FEES	3,300	20,000	15,000	15,000	
7060-0202	OTHER-FAMILY SUPPORT-LOAN REPAYMENT	332,619				
7060-0203	OTHER-304 E WEBER/COURTHOUSE ELEVATOR REPAYMNT	36,083				
7060-0204	OTHER-M P & PARKING GARAGE-REPAYMENT	24,382				
7060-0209	OTHER-REIMBURSEMENT-CHILD TESTRAINT TR	34,709				
7060-0210	OTHER-DRUG TREATMENT CENTER-REPAYMENT	43,371				
7060-0213	OTHER-CLIENT DAILY FEES-ADAP	15,424	25,000	25,000	25,000	
7060-0224	OTHER-RESTITUTION	1,095	1,368			RABIES TREATMENT
7060-0237	OTHER-REV FR COUNTIES	143,907	105,000	105,000	105,000	MH/SUBSTANCE ABUSE
7060-0239	OTHER-MISC-OUTREACH-SUBSTANCE ABUSE	78,562				MH/SUBSTANCE ABUSE
7060-0241	OTHER-SHERIFF PATROL MISC		45,000			
7060-0243	OTHER-REFUNDS ON OUTSIDE AGENCY CONTRACTS	3,804				
7060-0244	PARTNERSHIP FOR PUBLIC HEALTH	150,000	105,000	272,963	272,963	
7060-0245	UTILITY DISTRICT RECONNECTION FEES	265				
7060-0249	OTHER-MISC-INNERVOICE	48,302	80,000	80,000	80,000	MH/SUBSTANCE ABUSE
7060-0250	OTH-REACH DIABETIC PROGRAM	153,800	51,129	273,759	273,759	
7060-0251	OTHER-MIP SPECIAL PROJECT	6,000				
7060-0254	OTHER-MISCELLANEOUS-SHERIFF	38	50			
7060-0255	REBATES & REFUNDS-CORRECTIONAL HEALTH	3,425	12,000	10,000	10,000	
7060-0256	MISCELLANEOUS-JUVENILE COORDINATION		90,856	91,558	91,558	
7060-0257	OTHER-EMERGENCY SERVICES		190			
7060-0260	MISC REV-REFUND FROM CAPITAL CASES		18,500			
7060-0263	OTHER-ENF AGENCY COST RECOVERY REIMBURSEMENT		17,630	46,200	46,200	
7060-0264	OTHER-REIMB FROM ENVIRONMENTAL HLTH TR		100,000	100,000	100,000	
	TOTAL MISCELLANEOUS REVENUES	7,424,264	6,363,771	7,329,944	7,329,944	
	OPERATING TRANSFERS IN					
8001-0000	OPERATING TRANSFERS	2,193,338				ROAD DIST # 2
8001-0000	OPERATING TRANSFERS	115,922				ROAD DIST # 4
8001-0001	OPERATING TRANSFERS FROM GENERAL FUND	11,356,130	6,549,830	626,500	626,500	CAPITAL OUTLAY
8001-0001	OPERATING TRANSFERS FROM GENERAL FUND	2,765,478				J. T. P. A.
8001-0001	OPERATING TRANSFERS FROM GENERAL FUND	670,138	784,458	737,259	737,259	RABIES TREATMENT
8001-0001	OPERATING TRANSFERS FROM GENERAL FUND	2,373,179	1,327,702	5,944,955	5,944,955	CONTINGENCY
8001-0001	OPERATING TRANSFERS FROM GENERAL FUND	117,951	114,524	116,061	116,061	LIBRARY
8001-0002	OPERATING TRANSFERS FROM CONTINGENCY FUND	942,754	922,133			
8001-0009	OPERATING TRF FROM GEN FD FOR SUB ABUSE	527,933	617,999	593,739	593,739	MH/SUBSTANCE ABUSE
8001-0012	OPERATING TRANSFERS FROM GEN FD-PUBLIC HEALTH		70,000	70,000	70,000	RABIES TREATMENT
8001-0017	OPERATING TRANSFERS FROM EQUIP AUTOMATION FUND		48,000	49,500	49,500	
8001-0018	OPERATING TRANSFERS FROM DA/NARCOTICS ENFORCE	160,000	160,000	232,000	232,000	

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ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	EST/ACT 2001-2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
8001-0019	OPERATING TRANSFERS FROM ASSESSORS AUTOMATION TR		28,250	102,300	102,300	
8001-0021	OPER TRF FROM SHERIFF/CAL ID TRUST		77,500	80,000	80,000	
8001-0023	OPERATING TRANSF FROM PUB HEALTH-VITAL STATS	22,850	9,750			
8001-0026	OPER TRF FROM AB1288-MENTAL HEALTH TR	1,631,065	1,631,674	1,631,674	1,631,674	MH/SUBSTANCE ABUSE
8001-0028	OPER TRF FROM AB1288-HEALTH SERVICE TR	331,881	331,881	331,881	331,881	
8001-0040	OPER TR-SOC SVC TR-FOSTER CARE	658,094	288,873	744,417	744,417	
8001-0049	OPER TR-G/F TO H & PH TR-VLF	416,413	434,000	350,000	350,000	
8001-0050	OPER TRANSF-HOSP SUPPORT OF OTHER HEALTH SVCS	23,796,923	14,699,595	29,700,000	29,700,000	
8001-0057	OPER TRF-FROM AB1288 VLF-MENTAL HEALTH	3,853,486	3,628,314	4,374,617	4,374,617	MH/SUBSTANCE ABUSE
8001-0080	OPER TRF-HSA FRAUD PROSECUTION	1,941,094				
8001-0081	OPER TRF-HOSPITAL COP PROJECT-LOAN REPAYMENT	7,553,962	7,590,022	7,604,202	7,604,202	
8001-0090	OPER TRF-MENTAL HEALTH	801,289	3,500,000	19,614,695	19,614,695	CAPITAL OUTLAY
8001-0091	OPER-TRF-FR HSA (0694)	3,389		136,501	136,501	CAPITAL OUTLAY
8001-0093	OPER TRF-FR CIVIL ASSESSMENT TRUST	100,213				
8001-0093	OPER TRF-FR CIVIL ASSESSMENT TRUST	848,952				CAPITAL OUTLAY
8001-0096	OPER TRF-SAFE NEIGHBORHOODS		20,000			
8001-0108	OPER TRF-FAMILY SUPPORT		4,545	230,000	230,000	CAPITAL OUTLAY
8001-0110	OPER TRF-HUMAN RESOURCES	219				CAPITAL OUTLAY
8001-0115	OPER TRF-FR CONTG-JJS (010203)	50,054				LOCAL LAW ENF GRANT
8001-0118	OPER TRF FR HSA-MHS-CALWORKS	1,026,487				MH/SUBSTANCE ABUSE
8001-0119	OPER TRF FR HSA-OSA-CALWORKS	1,392,841				MH/SUBSTANCE ABUSE
8001-0121	OPER TRF FR FISH & GAME	4,000	6,000	6,000	6,000	
8001-0122	OPER TR FR CHILDREN & FAMILIES COMMISSION	212,145	376,845	633,534	633,534	CHILDREN & FAMILIES
8001-0123	OPER TRF FRM SHERIFF AUTOMATED FINGERPRINT ID TR	438,208	775,310	471,400	471,400	
8001-0123	OPER TRF FRM SHERIFF AUTOMATED FINGERPRINT ID TR	5,349				FISH AND GAME
8001-0126	OPER TRF FR CSA 4	66,829				CAPITAL OUTLAY
8001-0131	OPER TRF-FR CHILDREN & FAMILIES COMM (34901-01)		148,040	544,100	544,100	
8001-0140	OPER TRF-FR COM INFRASTRUCTURE FD		941,905	765,400	765,400	ROAD
8001-0141	OPER TRF-FR PARK ACTIVITY TRUST		2,600			
8001-0143	OPER TRF-FR AGR-GLASSY-WINGED SHARPSHOOTER PREV TR		23,000	7,000	7,000	
8001-0144	HSA-CAL WORKS INCENTIVE	1,985,639				J. T. P. A.
8001-0145	HSA-CAL WORKS CONSTRUCTION TECH	172,748				J. T. P. A.
8001-0146	OPER TRF FR-VITAL STATISTICS TRUST		34,000	34,000	34,000	
8001-0148	OPER TRF-FR TOBACCO SETTLEMENT TRUST	13,398,410	6,490,432	7,531,071	7,531,071	
8001-0149	OPER TRF-FR TOBACCO STTLMNT BDGT-HLTH CARE PROJ	10,197,320	4,212,346	2,761,071	2,761,071	CAPITAL OUTLAY
8001-0150	OPER TRF-FR TOBACCO STTLMNT BDGT-COUNTY PROJ	500,000	250,000	250,000	250,000	CAPITAL OUTLAY
8001-0151	OPER TRF-FR TOBACCO SETTLEMENT BUDGET-RD PROJ	170,000	330,000	120,000	120,000	ROAD
8001-0152	OPER TRF-FR TOBACCO SETTLEMENT BDGT-AUTO PROJ	2,175,000	1,198,086			
8001-0152	OPER TRF-FR TOBACCO SETTLEMENT BDGT-AUTO PROJ			3,900,000	3,900,000	
8001-0157	OPER TRANS FR ANIMAL CONTROL	11,631				
8001-0159	OPERATING TRANSFER-COMMISSARY		105,000	110,000	110,000	
8001-0160	OPERATING TRANSFER-INMATE WELFARE TRUST		975,000	1,109,564	1,109,564	
8001-0161	OPERATING TRANSFER-AGRICULTURE STORES TRUST		21,500	21,500	21,500	
8001-0162	OPERATING TRANSFER-FROM ROAD DISTRICTS		704,000	704,000	704,000	ROAD
8001-0163	OPERATING TRANSFER-FROM CHILD RESTRAINT PROG		10,658	20,797	20,797	
8001-0164	OPERATING TRANSFER-AGR INSP TRUST		316,353	362,268	362,268	

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ACCOUNT NO.	SOURCE CLASSIFICATION	ACTUAL 2000-2001	EST/ACT 2001-2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	FUND (GENERAL UNLESS OTHERWISE NOTED)
8001-0166	OPER TRF-FR PARK EDNOWMENT TR		35,000	449,000	449,000	CAPITAL OUTLAY
8001-0167	OPER TRF FR-SOLID WASTE-FOOTHILL CLOSURE		535,830			MH/SUBSTANCE ABUSE
8001-0169	OPER TRF FR-MOTOR POOL-LOAN REPAYMENT		24,382	24,382	24,382	
8001-0170	OPER TRF FR-FAMILY SUPPORT-LOAN REPAYMENT		335,391	332,668	332,668	
8001-0171	OPER TRF-FR EQUIPMENT/AUTOMATION FD		43,000	106,117	106,117	
8001-0172	OPER TRF FROM CASUALTY INSURANCE TRUST		1,100,585			CAPITAL OUTLAY
8001-0173	OPER TRANS-FR TOBACCO SETTLEMENT BDGT-HLTH ACCESS		500,000	500,000	500,000	
8001-0174	OPER TRF-FR AGR INSP TRUST TO GWSS		11,630	11,580	11,580	
8001-0175	OPER TRF-FROM PARK DONATION TRUST	6,728	45,000			
8001-0178	OPERTRF FR-JAIL INDUSTRIES TRUST		90,000	90,000	90,000	
8001-0181	OPER TRF-FR PARK ENDOWMENT TR		6,000			
	TOTAL OPERATING TRANSFERS IN	94,996,042	62,486,943	94,135,753	94,135,753	
	GRAND TOTAL	689,246,550	719,664,781	767,610,454	767,610,454	

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SCHEDULE 7
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION & FUND

	ACTUAL 2000-2001	EST/ACT 2001-2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003
SUMMARIZATION BY FUNCTION:				
GENERAL	103,981,724	164,387,753	194,163,709	95,545,095
PUBLIC PROTECTION	156,559,654	182,631,298	181,036,526	180,690,383
PUBLIC WAYS & FACILITIES	33,905,682	87,828,748	69,588,231	69,588,231
HEALTH & SANITATION	133,299,692	162,346,353	160,209,844	160,209,844
PUBLIC ASSISTANCE	211,863,878	240,454,755	247,220,735	247,220,735
EDUCATION	3,877,759	4,121,808	4,293,771	4,293,771
RECREATION	2,856,983	3,206,520	3,274,606	3,274,606
CONTINGENCY RESERVE	992,808	1,089,006	12,500,000	12,500,000
TOTAL FINANCING REQUIREMENTS	647,338,180	846,066,241	872,287,422	773,322,665
SUMMARIZATION BY FUND:				
01 GENERAL	506,040,957	536,695,166	555,424,202	555,074,959
02 ROAD	24,822,726	57,370,116	50,182,793	50,182,793
04 CAPITAL OUTLAY	7,891,416	77,598,366	111,688,509	13,072,995
05 FISH AND GAME	32,308	42,481	18,408	18,408
07 MH/SUBSTANCE ABUSE	64,302,047	95,427,974	73,649,225	73,649,225
08 J. T. P. A.	15,983,157	19,911,456	20,405,009	20,405,009
10 RABIES TREATMENT	805,001	1,069,968	1,060,293	1,060,293
11 CONTINGENCY	992,808	1,089,006	12,500,000	12,500,000
13 ROAD DIST # 1	823,689	590,009	792,571	792,571
14 ROAD DIST # 2	343,571	458,042	2,702,258	2,702,258
15 ROAD DIST # 3	2,516,656	949,782	978,404	978,404
16 ROAD DIST # 4	2,192,104	1,737,652	3,664,410	3,664,410
17 ROAD DIST # 5	1,345,366	1,373,864	2,286,560	2,286,560
18 LIBRARY	3,393,814	3,654,295	3,826,360	3,826,360
20 SUPPLE LOCAL LAW ENF	727,725	1,925,261	2,685,276	2,685,276
24 LOCAL LAW ENF GRANT	840,475	550,153	568,734	568,734
34 DA-NARC ENFORCE	162,469	160,000	232,000	232,000
35 SHERIFF-NARC ENFORCE	32,290	54,279	47,263	47,263
37 RECORDERS EQUIP/AUTO	226,029	1,386,124	505,117	505,117
38 FAMILY SUPPORT	12,788,585	16,316,633	16,498,545	16,498,545
39 COMMUN INFRA-STRUCT	744,075	24,558,500	8,125,100	8,125,100
41 CHILDREN & FAMILIES	283,452	376,845	633,534	633,534
47 SUB ABUSE/CRIME PREV	47,460	2,770,269	3,812,851	3,812,851
TOTAL FINANCING REQUIREMENTS	647,338,180	846,066,241	872,287,422	773,322,665

COUNTY OF SAN JOAQUIN PROPOSED BUDGET
2002-2003

SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	ACTUAL 2000-2001	EST/ACT 2001-2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003
GENERAL				
LEGIS & ADMIN				
01 010100 BOARD OF SUPERVISORS/CLERK OF THE BOARD	1,138,790	1,351,480	1,296,807	1,296,807
01 010105 MOUNTAIN HOUSE CSD	271,425			
01 010200 COUNTY ADMINISTRATOR	1,962,636	1,945,826	1,749,088	1,749,088
01 010202 CAPITAL PROJECTS	591,578	116,550	74,800	74,800
24 010203 JJS TRAIN-TECH ASSIST & EVALU LLEBG	10,275			
24 010204 GANG OUTREACH PROGRAM LLEBG	15,652			
24 010205 COMMUNITY PARTNERSHIPS-LLEBG	54,167			
01 010206 CAO - JUVENILE JUSTICE SYSTEM COORDINATION			183,116	183,116
08 010305 EMPLOYMENT & ECONOMIC DEVELOPMENT	15,983,157	19,911,456	20,405,009	20,405,009
01 010900 INFORMATION SYSTEMS DIVISION	4,910,410	7,733,501	873,568	873,568
01 010910 COUNTY ACCOUNTING & PERSONNEL SYSTEM		952,882	6,600,000	6,600,000
FINANCE				
01 010800 AUDITOR-CONTROLLER	2,556,964	2,323,248	2,515,974	2,515,974
01 010804 OPERATING TRANSFERS	15,146,432	8,511,990	7,308,714	7,308,714
01 010805 TOBACCO SETTLEMENT	13,398,410	6,490,432	7,531,071	7,531,071
01 011000 TREASURER-TAX COLLECTOR	1,866,469	2,034,553	2,100,230	2,100,230
01 011100 ASSESSOR	5,113,226	5,805,658	5,977,036	5,977,036
01 011103 ASSESSOR-AB818	922,679	826,544	818,686	818,686
01 011200 PURCHASING & SUPPORT SERVICES	2,121,361	1,083,131	1,050,461	1,050,461
01 011600 REVENUE & RECOVERY	1,767,625	1,612,977	1,416,075	1,416,075
COUNSEL				
01 011800 COUNTY COUNSEL	1,576,037	861,104	763,717	763,717
PERSONNEL				
01 012400 HUMAN RESOURCES	2,829,403	1,435,201	1,266,084	1,266,084
01 012410 EQUAL EMPLOYMENT OPPORTUNITY		224,006	241,566	241,566
01 012500 LABOR RELATIONS	496,598	215,254		
ELECTIONS				
01 013000 REGISTRAR OF VOTERS	1,764,488	1,804,659	2,068,460	2,068,460
PROPERTY MANAGEMENT				
01 014200 FACILITIES MANAGEMENT	5,306,440	6,077,605	5,441,358	5,441,358
PLANT ACQUISITION				
04 014800 PUBLIC IMPROVEMENT	7,891,416	77,598,366	111,688,509	13,072,995

COUNTY OF SAN JOAQUIN PROPOSED BUDGET
2002-2003

SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	ACTUAL 2000-2001	EST/ACT 2001-2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003
PROMOTION				
01 015400 ECONOMIC PROMOTION	134,062	145,753	147,609	144,509
OTHER GENERAL				
01 016000 SURVEYOR	385,143	464,700	544,142	544,142
01 016500 REBATES/REFUNDS & JUDGMENTS/DAMAGES	91,088	30,000	42,500	42,500
01 018000 EQUIPMENT DEPRECIATION & BLDG USE ALLOW	15,675,793	14,830,877	12,059,129	12,059,129
TOTAL GENERAL	103,981,724	164,387,753	194,163,709	95,545,095
PUBLIC PROTECTION				
JUDICIAL				
01 020200 DISTRICT ATTORNEY	10,144,785	11,457,473	12,163,843	12,163,843
01 020201 DISTRICT ATTORNEY-CAREER CRIM PROJ	171,281	188,171	167,811	167,811
01 020203 DISTRICT ATT-VICTIM WITNESS PROGRAM	565,746	593,448	586,705	586,705
01 020205 DIST ATTY-VICTIM ASSISTANCE CENTER	431,994	529,843	608,136	608,136
01 020208 D A-MAJOR NARCOTICS VENDOR SUPPRESS	119,495	143,482	123,145	123,145
01 020209 DIST ATTY-CHILD ABDUCTION UNIT	225,518	554,162	483,401	483,401
34 020210 NARCOTICS ENFORCEMENT	162,469	160,000	232,000	232,000
01 020211 DA-VIOLENCE AGAINST WOMEN VERTCL PROSEC UNIT	155,459	191,439	108,812	108,812
01 020212 D A-AUTO INSURANCE FRAUD PROSECUTION	186,402	405,106	316,703	316,703
01 020213 ANTI-DRUG ABUSE ENFORCEMENT PROGRAM	559,964	591,709	575,715	575,715
01 020214 DA ENVIRONMENTAL PROSECUTION	5,226			
01 020215 SPOUSAL ABUSE PROSECUTION PROGRAM	122,214	120,000	120,000	120,000
01 020216 DA-WORKERS COMP INS FRAUD PROSECTION	250,242	720,020	451,865	451,865
01 020217 D. A. HSA FRAUD PROSECUTION	1,653,324	866,187		
01 020218 D A STATUTORY RAPE PROSECUTION	145,104	219,496		
01 020219 D A AUTOMOBILE THEFT PROSECUTION PROGRAM	298,925	390,286	347,050	347,050
01 020220 DA-THREAT MGMT/STALKING OF VERTICLE PROSEC PROG	144,180	213,847	140,000	140,000
01 020221 DA-ELDER ABUSE VERTICLE PROSECUTION PROGRAM	113,431	246,561	120,000	120,000
01 020222 DA-RURAL CRIMES PREVENTION PROGRAM	150,036	443,507	301,125	301,125
01 020223 DA-CHILD ABUSE VERTICAL PROSECUTION PROG			150,000	150,000
01 020226 DA-ELDER ABUSE ADVOCACY PROGRAM	7,389	110,000	110,000	110,000
01 020227 DA-DUI PROSECUTOR TRNG & ED PROG		140,546	78,480	78,480
01 020228 DA-INVESTIGATOR-ADULT PROTECTIVE SERVICES	3,099			
38 020301 DA-FAMILY SUPPORT	12,736,374	16,316,633	16,498,545	16,498,545
38 020302 DA-FAMILY SUPPORT INCENTIVE FUNDS	52,211			
01 020400 PUBLIC DEFENDER	6,720,355	7,697,962	8,210,680	8,210,680

COUNTY OF SAN JOAQUIN PROPOSED BUDGET
2002-2003

SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	ACTUAL 2000-2001	EST/ACT 2001-2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003
01 020401 VERTICAL DEFENSE OF INDIGENTS PROJECT	124,970	130,673	142,832	142,832
20 020700 COPS-SLESF-AB3229-DIST ATTY	165,492	269,978	200,806	200,806
01 021000 GRAND JURY	59,343	74,267	54,984	54,984
01 021200 PRETRIAL SERVICES	541,914	520,041	531,995	531,995
01 021201 ALCOHOL/DRUG ALTERNATIVE PROGRAM	384,880	429,518	411,020	411,020
01 021300 COURT ASSIGNED COUNSEL	2,587,922	2,625,204	2,690,239	2,690,239
01 021500 NEW DIRECTIONS	347,664	361,405	374,652	374,652
01 021658 SHERIFF - UNIFIED COURT SERVICES	3,833,678	4,209,451	4,334,507	4,334,507
01 027400 COUNTY SUPPORT OF THE COURTS	11,730,523	11,587,411	11,515,311	11,515,311
POLICE PROTECTION				
20 020500 COPS-SLESF-AB3229-PATROL	317,217	284,340	268,197	268,197
01 021601 SHERIFF-STC TRAINING	156,808	135,235	135,235	135,235
01 021602 SHERIFF - BOATING SAFETY	838,346	1,023,874	826,703	826,703
01 021604 SHERIFF-SCHOOL RESOURCE OFFICER-LINDEN	78,623	78,511	75,975	75,975
01 021605 SHERIFF-SCHOOL RESOURCE OFFICER-LINCOLN	74,040	81,587	75,070	75,070
35 021606 SHERIFF-NARCOTICS ENFORCEMENT	29,775	23,279	20,263	20,263
35 021607 SHERIFF NARCOTICS-FED-DOJ	2,515	31,000	27,000	27,000
01 021608 SHERIFF-ABANDONED WATERCRAFT		121,000		
01 021609 SHERIFF-CAL MMET		2,711,263		
01 021610 SHERIFF-AUTOMATED FINGERPRINT ID	438,206	788,510	471,400	471,400
01 021611 SHERIFF-COMMUNITY LIAISON DEPUTY	109,510	136,454		
01 021612 SHERIFF-METH TASK FORCE	218,813	98,491		
01 021613 SHERIFF-HI-TECH CRIMES TASK FORCE	68,485	73,200	87,898	87,898
01 021614 SHERIFF-RURAL CRIME TASK FORCE GRANT	110,303	20,272		
01 021616 SHERIFF - HIRING & TRAINING POOL		945,896	368,133	368,133
01 021620 SHERIFF - PATROL	13,552,851	14,973,373	15,669,995	15,669,995
01 021622 SHERIFF - COMMUNICATIONS	2,949,063	3,627,892	3,440,935	3,440,935
01 021625 SHERIFF-COPS MORE-CAD PROJECT	1,856,081	2,208,864	209,882	209,882
01 021626 SHERIFF - DETECTIVES	3,675,382	4,375,869	4,063,151	4,063,151
01 021628 SHERIFF - RECORD	2,014,241	2,263,859	2,330,810	2,330,810
01 021650 SHERIFF-LATHROP POLICE CONTRACT	1,439,044	1,443,326	1,518,462	1,518,462
DETENTION & CORRECTION				
20 020600 COPS-SLESF-AB3229-CUSTODY	245,016	281,446	202,806	202,806
01 022600 SHERIFF - CUSTODY	27,569,384	30,799,352	30,758,655	30,758,655
01 022620 SHERIFF - WORK PROGRAMS	706,015	664,977	737,075	737,075
01 022621 CORRECTIONAL HEALTH SERVICES	4,921,351	4,943,400	5,397,791	5,164,763
01 022700 PROBATION-JUVENILE	4,289,539	4,316,316	4,588,553	4,588,553
01 022702 PROBATION-ADULT	2,770,146	3,018,739	3,287,069	3,287,069
01 022708 PROBATION TRAINING PROGRAM	91,427	124,500	150,000	150,000
01 022745 PROBATION-ADMINISTRATION	1,209,940	1,757,597	1,838,961	1,838,961
01 022750 PROBATION-CHALLENGE/CROSSROADS	586,208	5,519		
01 022755 PROBATION-TANF	1,436,844	1,353,382	1,488,817	1,488,817

SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	ACTUAL 2000-2001	EST/ACT 2001-2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003
01 022760 OCJP-JAIBG-SOUTH STOCKTON CO-OP	68,460	76,953	70,528	70,528
01 022800 JUVENILE DETENTION	6,954,938	7,656,063	9,194,618	9,081,503
FLOOD CONTROL				
01 024100 FLOOD CHANNEL MAINTENANCE	992,130			
PROTECTIVE INSPECTION				
01 024700 AGRICULTURAL COMMISSIONER	2,331,243	2,691,822	2,726,603	2,726,603
01 024701 GLASSY-WINGED SHARPSHOOTER PREVENTION	360,898	442,187	405,127	405,127
01 024900 SEALER OF WEIGHTS & MEASURES	290,908	400,457	411,542	411,542
01 025600 COMMUNITY DEVELOPMENT	4,511,908	7,404,566	7,030,935	7,030,935
OTHER PROTECTION				
24 020224 YOUTH GUN VIOLENCE REDUCTION LLEBG	96,076	80,000	80,000	80,000
01 021635 SHERIFF - CIVIL	995,067	1,229,967	1,066,071	1,066,071
01 021640 SHERIFF - CORONER/MORGUE	773,867	894,342	816,324	816,324
01 021645 SHERIFF - ADMIN/SUPPORT SERVICES	2,786,362	3,379,784	3,628,145	3,628,145
20 022300 NEIGHBORHOOD SERVICE CENTERS (CAO)			791,805	791,805
24 022714 GANG VIOLENCE INTERV LLEBG	116,789	67,982	94,547	94,547
24 022715 GANG VIOLENCE INTERV LLEBG/97	108			
24 022724 KIDS ALC/DRUG ALTERN LLEBG	241,899	193,018	76,000	76,000
24 022725 KIDS ALC/DRUG ALT LLEBG/97	163			
24 022733 YOUTH ACCOUNTABILITY LLEBG FD 24	113,869	118,962	140,000	140,000
24 022734 STKN JUVENILE CO-OP LLEBG	146,924	90,191	138,000	138,000
24 022735 STKN JUVENILE CO-OP LLEBG/97	108			
24 022736 YOUTH ACCOUNTABILITY LLEBG/97	108			
01 022765 PROBATION-COMMUNITY JUSTICE CONFERENCING	36,433	195,514	199,988	199,988
01 022770 PROBATION-POSTIVE YOUTH ALTERNATIVES	37,033	132,896	188,380	188,380
20 022781 CROSSROADS		549,019	557,767	557,767
20 022782 PROBATION OFFICERS ON CAMPUS		218,693	282,427	282,427
20 022783 PROB FAMILY-FOCUSED INTERVENTION		321,785	381,468	381,468
24 023024 LLBDG INTEREST CLEARING	53-			
01 024600 NEIGHBORHOOD PRESERVATION	5,765,782	6,152,062	8,095,251	8,095,251
01 025700 SHERIFF - PUBLIC ADMINISTRATOR	270,999	222,657	246,714	246,714
01 025900 RECORDER	843,917	1,285,263	1,497,507	1,497,507
37 025901 RECORDERS-EQUIPMENT/AUTOMATION	226,029	1,386,124	505,117	505,117
01 026000 EMERGENCY SERVICES	911,208	1,009,393	1,003,576	1,003,576
10 026300 ANIMAL CONTROL DIVISION	805,001	1,069,968	1,060,293	1,060,293
05 026500 FISH & GAME PROPAGATION	32,308	42,481	18,408	18,408
01 026700 LAFCO CONTRIBUTION	148,000	100,000	100,000	100,000
24 027524 JUVENILE DRUG COURT	44,390		40,187	40,187
TOTAL PUBLIC PROTECTION	156,559,654	182,631,298	181,036,526	180,690,383

COUNTY OF SAN JOAQUIN PROPOSED BUDGET
2002-2003

SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	ACTUAL 2000-2001	EST/ACT 2001-2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003
PUBLIC WAYS & FACILITIES				
PUBLIC WAYS				
02 030101 PUBLIC WORKS-ADMINISTRATION	2,259,008	2,743,600	2,598,716	2,598,716
02 030103 PUBLIC WORKS-ENGINEERING	4,199,888	7,077,079	8,430,431	8,430,431
02 030104 PUBLIC WORKS-EQUIPMENT MAINT	2,021,518	1,933,779	1,170,721	1,170,721
02 030105 PUBLIC WORKS-ROAD MAINT	7,603,082	8,115,268	9,338,604	9,338,604
02 030106 PUBLIC WORKS-CONSTRUCTION	7,484,698	33,678,983	27,747,828	27,747,828
02 030108 PUBLIC WORKS-DEVELOPMENT SERVICES	1,254,532	3,821,407	896,493	896,493
01 030200 ROAD & AIRPORT CONTRIBUTIONS	603,718	790,783	856,135	856,135
01 030400 FLOOD CONTROL & WATER CONSERVATION	513,777			
01 030600 WATER RESOURCES				
13 031300 ROAD DISTRICT NO 1	823,689	590,009	792,571	792,571
14 031400 ROAD DISTRICT NO 2	343,571	458,042	2,702,258	2,702,258
15 031500 ROAD DISTRICT NO 3	2,516,656	949,782	978,404	978,404
16 031600 ROAD DISTRICT NO 4	2,192,104	1,737,652	3,664,410	3,664,410
17 031700 ROAD DISTRICT NO 5	1,345,366	1,373,864	2,286,560	2,286,560
39 039900 COMMUNITY INFRA STRUCTURE PROG	696,125	24,323,500	7,849,650	7,849,650
39 039901 COMMUNITY INFRA STRUCTURE-FLAG CITY	47,950	235,000	275,450	275,450
TOTAL PUBLIC WAYS & FACILITIES	33,905,682	87,828,748	69,588,231	69,588,231
HEALTH & SANITATION				
HEALTH				
07 040300 MENTAL HEALTH PHARMACY	5,217,951	5,907,118	6,358,309	6,358,309
07 040500 MENTAL HEALTH SERVICES	45,773,474	75,723,883	54,319,559	54,319,559
07 040600 SUBSTANCE ABUSE SERVICES	13,310,622	13,796,973	12,971,357	12,971,357
01 041000 PUBLIC HEALTH	17,471,567	16,739,465	16,834,893	16,834,893
01 041500 CALIFORNIA CHILDREN'S SERVICES	3,401,554	3,401,261	4,326,738	4,326,738
47 041600 SUBSTANCE ABUSE/CRIME PREVENTION	47,460	2,770,269	3,812,851	3,812,851
01 042000 ENVIRONMENTAL HEALTH		3,093,990	5,444,909	5,444,909
41 049100 CHILDREN & FAMILIES PROGRAM	283,452	376,845	633,534	633,534
01 049400 OPERATING TRFS TO HEALTH CARE SERVICES	46,872,434	40,031,549	55,007,694	55,007,694
01 049500 COMMUNITY HEALTH CARE ASSESS		500,000	500,000	500,000
SANITATION				
01 040800 UTILITY DISTRICTS	921,178	5,000		

COUNTY OF SAN JOAQUIN PROPOSED BUDGET
2002-2003

SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	ACTUAL 2000-2001	EST/ACT 2001-2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003
TOTAL HEALTH & SANITATION	133,299,692	162,346,353	160,209,844	160,209,844
PUBLIC ASSISTANCE				
ADMINISTRATION				
01 050101 HUMAN SERVICES-ADMINISTRATION	83,921,294	95,957,379	100,616,700	100,616,700
AID PROGRAMS				
01 050106 PUBLIC ASSISTANCE-FAMILIES DEP CHILDREN	77,060,483	83,477,305	85,089,855	85,089,855
01 050107 HSA-AFDC-FOSTER CARE	23,497,117	28,359,399	26,171,053	26,171,053
01 050108 PUBLIC ASSISTANCE-AID FOR ADOPTION OF CH	8,275,463	9,498,601	9,736,066	9,736,066
01 050118 PUBLIC ASSISTANCE-HOMEMAKER SERVICES	6,323,644	6,953,652	8,001,731	8,001,731
01 050124 HSA-INDOCHINESE REFUGEE PROGRAM	15,507	20,000	40,000	40,000
01 050132 PUBLIC ASSISTANCE-TEMPORARY HOMELESS SHELTER	910,951	646,432	659,632	659,632
GENERAL RELIEF				
01 050110 PUBLIC ASSISTANCE-GENERAL RELIEF	2,129,376	2,940,000	3,603,756	3,603,756
01 053300 BURIALS	24,126	28,500	28,500	28,500
VETERANS SERVICE				
01 055600 VETERANS SERVICE OFFICE	267,053	308,503	299,811	299,811
OTHER ASSISTANCE				
01 053900 MARY GRAHAM CHILDREN'S SHELTER	3,430,011	4,128,282	4,921,202	4,921,202
01 054000 COMMUNITY SERVICES	199,925	205,923	189,449	189,449
01 054101 AGING & COMMUNITY SERVICES	5,808,928	7,930,779	7,862,980	7,862,980
TOTAL PUBLIC ASSISTANCE	211,863,878	240,454,755	247,220,735	247,220,735
EDUCATION				
LIBRARY SERVICES				
18 060900 COUNTY LIBRARY	3,393,814	3,654,295	3,826,360	3,826,360

COUNTY OF SAN JOAQUIN PROPOSED BUDGET
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SCHEDULE 8A
SCHEDULE OF COUNTY SPECIFIC FINANCING USES BY BUDGET UNIT BY FUNCTION AND ACTIVITY

BUDGET UNITS (GROUPED BY FUNCTION AND ACTIVITY)	ACTUAL 2000-2001	EST/ACT 2001-2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003
01 060901 LIBRARY ADMINISTRATIVE SERVICES	117,951	114,524	116,061	116,061
AGRICULTURE EDUCATION				
01 061500 COOPERATIVE EXTENSION	365,994	352,989	351,350	351,350
TOTAL EDUCATION	3,877,759	4,121,808	4,293,771	4,293,771
RECREATION				
RECREATION				
01 070300 PARKS & RECREATION	2,700,142	3,044,974	3,125,984	3,125,984
CULTURAL SERVICES				
01 070800 CULTURAL SERVICES	156,841	161,546	148,622	148,622
TOTAL RECREATION	2,856,983	3,206,520	3,274,606	3,274,606
CONTINGENCY RESERVE				
RESERVE				
11 106600 PROVISION FOR CONTINGENCIES	992,808	1,089,006	12,500,000	12,500,000
TOTAL CONTINGENCY RESERVE	992,808	1,089,006	12,500,000	12,500,000
GRAND TOTAL COUNTY BUDGET	647,338,180	846,066,241	872,287,422	773,322,665

Position Detail

COUNTY OF SAN JOAQUIN PROPOSED BUDGET
2002-2003

POSITION BUDGET DETAIL

BUDGET UNIT - 010100 - BOARD OF SUPERVISORS/CLERK OF THE BOARD

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
7216	CHAIRMAN BRD OF SUPERVISORS	$2,431.02	1	1	1	EXEMPT CLASS
7212	BOARD OF SUPERVISORS	$2,170.55	4	4	4	EXEMPT CLASS
7096	CLERK OF THE BOARD	66.80	1	1	1	SENIOR MANAGEMENT
9041	-SENIOR LEGISLATIVE ASSISTANT	65.30	2	2	2	CONFIDENTIAL
9040	-LEGISLATIVE ASSISTANT	62.50	3	3	3	CONFIDENTIAL
9014	BOARD SECRETARY	57.50	2	2	2	CONFIDENTIAL
9003	SENIOR DEPUTY CLERK OF THE BOARD	57.50	1	1	1	CONFIDENTIAL
9002	-DEPUTY CLERK OF THE BOARD II	55.30	2	2	2	CONFIDENTIAL
9001	-DEPUTY CLERK OF THE BOARD I	54.00				CONFIDENTIAL
	ALLOCATED TOTAL		16	16	16	

BUDGET UNIT - 010105 - MOUNTAIN HOUSE CSD

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
9100	MOUNTAIN HOUSE GENERAL MANAGER	79.40	1	1	1	EXECUTIVE
9106	MOUNTAIN HOUSE PUBLIC WORKS MANAGER	77.20	1	1	1	SENIOR MANAGEMENT
9999	MOUNTAIN HOUSE INSPECTOR	66.40		1 *	1 *	PARA-PROF & TECH
2035	-ENGINEER IV	72.80		1 *	1 *	PROFESSIONAL
2034	-ENGINEER III	71.30				PROFESSIONAL
2033	-ENGINEER II	69.80				PROFESSIONAL
2032	-ENGINEER I	66.80				PROFESSIONAL
3008	-BUILDING INSPECTOR I	65.40				PARA-PROF & TECH
9091	MOUNTAIN HOUSE BUSINESS ADMINISTRATOR	73.50	1	1	1	SENIOR MANAGEMENT
9999	MOUNTAIN HOUSE DEVELOPMENT MANAGER	73.50	1	1	1	SENIOR MANAGEMENT
9999	MOUNTAIN HOUSE OPERATIONS AND MAINT MGR	73.50	1	1	1	SENIOR MANAGEMENT
0038	DISTRICT SECRETARY	62.30	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70				OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70		1 *	1 *	OFF TECH & CLER
	ALLOCATED TOTAL		6	9	9	

BUDGET UNIT - 010200 - COUNTY ADMINISTRATOR

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
7040	ADMINISTRATOR-COUNTY	90.00	1	1	1	EXECUTIVE
9083	ASSISTANT COUNTY ADMINISTRATOR	82.90	2	2	2	EXECUTIVE
9084	BUDGET/FINANCE COORDINATOR	77.80	1	1	1	SENIOR MANAGEMENT
0336	-SENIOR DEPUTY COUNTY ADMINISTRATOR	75.40	1	1	1	CONFIDENTIAL
0335	-DEPUTY COUNTY ADMINISTRATOR	72.10	4	4	4	CONFIDENTIAL
0332	-MANAGEMENT ANALYST III	69.00	2	2	2	CONFIDENTIAL
0331	-MANAGEMENT ANALYST II	66.30				CONFIDENTIAL
0330	-MANAGEMENT ANALYST I	61.30				CONFIDENTIAL
0026	-MANAGEMENT TECHNICIAN	59.10				CONFIDENTIAL
9061	MEDIA AND COMMUNICATIONS OFFICER	68.40	1	1	1	SENIOR MANAGEMENT

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POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
6827	EXECUTIVE SECRETARY	59.50	1	1	1	CONFIDENTIAL
0035	-MANAGEMENT SECRETARY II	57.50	2	2	2	CONFIDENTIAL
0034	-MANAGEMENT SECRETARY I	54.30				CONFIDENTIAL
0155	-SENIOR OFFICE ASSISTANT	54.70	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		16	16	16	
BUDGET UNIT - 010202 - CAPITAL PROJECTS						
9104	FACILITIES & CONSTRUCTION PLANNER	73.60	1	1	1	SENIOR MANAGEMENT
6804	-MANAGEMENT ANALYST III	68.60				MIDDLE MANAGEMENT
0331	-MANAGEMENT ANALYST II	66.30	1	1	1	CONFIDENTIAL
0022	OFFICE MANAGER I	56.30	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		3	3	3	
0000	TEMPORARY (FTE)		7.5	7.0 *	7.0 *	
	POSITION TOTAL		10.5	10.0	10.0	
BUDGET UNIT - 010206 - CAO - JUVENILE JUSTICE SYSTEM COORDINATION						
0337	JUVENILE JUSTICE SYSTEM COORDINATOR	75.40	1	1	1	CONFIDENTIAL
6808	OFFICE SECRETARY	56.00	1	1	1	CONFIDENTIAL
	ALLOCATED TOTAL		2	2	2	
BUDGET UNIT - 010305 - EMPLOYMENT & ECONOMIC DEVELOPMENT						
9042	DIRECTOR EMPLOYMENT & TRAINING & PIC	75.40	1	1	1	EXECUTIVE
9022	DEPUTY DIRECTOR-EMPLOYMENT & TRAINING	71.40	1	1	1	SENIOR MANAGEMENT
6772	EEDD ECONOMIC DEVELOPMENT DIRECTOR	71.40	1	1	1	SENIOR MANAGEMENT
6799	EEDD ADMIN. SERVICES MANAGER	70.40	3	3	3	MIDDLE MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	70.30	1	1	1	MIDDLE MANAGEMENT
6798	EEDD EMPLOYER SERVICES DIV MANAGER	68.60	1	1	1	MIDDLE MANAGEMENT
6796	EEDD DIVISION MANAGER	68.60	3	3	3	MIDDLE MANAGEMENT
0179	-SYSTEMS & PROGRAMMING ANALYST IV	69.20	1	1	1	PARA-PROF & TECH
0178	-SYSTEMS & PROGRAMMING ANALYST III	66.90				PARA-PROF & TECH
0182	-PRIME SYSTEM PROGRAMMING ANALYST	64.80				PARA-PROF & TECH
0177	-SYSTEMS & PROGRAMMING ANALYST II	63.70	2	2	2	PARA-PROF & TECH
0176	-SYSTEMS & PROGRAMMING ANALYST I	60.20	1	1	1	PARA-PROF & TECH
6773	EEDD BUSINESS LOAN MANAGER	67.90	1	1	1	MIDDLE MANAGEMENT
0299	DEPARTMENTAL PERSONNEL ANALYST	66.60	1	1	1	CONFIDENTIAL
0047	ACCOUNTANT AUDITOR III	67.60	1	1	1	PARA-PROF & TECH

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POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
5632	SENIOR OFFICE SYSTEMS ANALYST	66.40	2	2	2	PARA-PROF & TECH
6793	EEDD ANALYST III	65.90	3	3	3	PARA-PROF & TECH
6770	BUSINESS LOAN OFFICER	65.50	1	1	1	PARA-PROF & TECH
0046	ACCOUNTANT AUDITOR II	65.10	4	4	4	PARA-PROF & TECH
6794	WEB DEVELOPER	63.20	2	2	2	PARA-PROF & TECH
5631	OFFICE SYSTEMS ANALYST	63.20	3	3	3	PARA-PROF & TECH
0227	EMPLOYMENT TRAINING SUPERVISOR	63.90	12	14 *	14 *	SUPERVISOR
6792	-EEDD ANALYST II	63.10	5	5	5	PARA-PROF & TECH
6791	-EEDD ANALYST I	61.10	9	9	9	PARA-PROF & TECH
6788	-EEDD CLIENT SERVICES SPECIALIST II	61.50	34	34	34	PARA-PROF & TECH
6787	-EEDD CLIENT SERVICES SPECIALIST I	59.80	8	8	8	PARA-PROF & TECH
6785	-EEDD EMPLOYMENT SERVICES SPEC II	61.50	13	13	13	PARA-PROF & TECH
6784	-EEDD EMPLOYMENT SERVICES SPEC I	59.80	11	11	11	PARA-PROF & TECH
0226	-EMPLOYMENT TRAINING SPECIALIST II	61.50				PARA-PROF & TECH
0225	-EMPLOYMENT TRAINING SPECIALIST I	59.80	41	41	41	PARA-PROF & TECH
0037	EXECUTIVE SECRETARY	59.70	1	1	1	OFF TECH & CLER
0107	STOREKEEPER II	59.60	1	1	1	TRADES, LABOR & INST
0005	SENIOR ADMINISTRATIVE SUPERVISOR	59.90	1	1	1	OFF TECH & CLER
6774	EEDD MARKETING REPRESENTATIVE	60.20	1	1	1	PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	59.00	3	4 *	4 *	OFF TECH & CLER
0157	OFFICE SECRETARY	56.80	1	1	1	OFF TECH & CLER
0159	OFFICE SUPERVISOR	56.80	1	1	1	OFF TECH & CLER
0022	OFFICE MANAGER I	56.30	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.00	4	4	4	OFF TECH & CLER
6782	-EEDD INTAKE & REFERRAL SPEC II	55.70	6	6	6	OFF TECH & CLER
6781	-EEDD INTAKE & REFERRAL SPEC I	53.70	13	16 *	16 *	OFF TECH & CLER
0100	STOCK CLERK II	54.60	1	1	1	TRADES, LABOR & INST
0155	-SENIOR OFFICE ASSISTANT	54.70	28	28	28	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	5	5	5	OFF TECH & CLER
	ALLOCATED TOTAL		233	239	239	
0000	TEMPORARY (FTE)		19.5	17.4 *	17.4 *	
	POSITION TOTAL		252.5	256.4	256.4	

BUDGET UNIT - 010800 - AUDITOR-CONTROLLER

7208	AUDITOR/CONTROLLER	79.30	1	1	1	EXEMPT CLASS
9074	ASSISTANT AUDITOR-CONTROLLER	75.10	1	1	1	SENIOR MANAGEMENT
0073	CHIEF DEPUTY AUDITOR-CONTROLLER	71.30	3	3	3	MIDDLE MANAGEMENT
0072	-DEPUTY AUDITOR-CONTROLLER III	68.60	7	7	7	PROFESSIONAL
0071	-DEPUTY AUDITOR-CONTROLLER II	66.10	3	3	3	PROFESSIONAL
0070	-DEPUTY AUDITOR-CONTROLLER I	62.60				PROFESSIONAL
0017	COUNTY PAYROLL MANAGER	62.90	1	1	1	CONFIDENTIAL
0007	ACCOUNTING TECHNICIAN II	59.00	3	3	3	OFF TECH & CLER
6825	ACCOUNTING TECHNICIAN I	56.00	3	3	3	CONFIDENTIAL

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CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
0006	ACCOUNTING TECHNICIAN I	56.00	2	2	2	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	8	8	8	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		32	32	32	
0000	TEMPORARY (FTE)		.5	.0 *	.0 *	
	POSITION TOTAL		32.5	32.0	32.0	

BUDGET UNIT - 010900 - INFORMATION SYSTEMS DIVISION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
9034	INFORMATION SYSTEMS DIRECTOR	81.80	1	1	1	EXECUTIVE
9035	INFORMATION SYSTEMS ASSISTANT DIR	76.70	1	1	1	SENIOR MANAGEMENT
0195	INFORMATION SYSTEMS MANAGER	72.60	4	4	4	CONFIDENTIAL
6807	INFORMATION SYSTEMS ANALYST V	72.60	2	2	2	CONFIDENTIAL
0271	INFORMATION SYSTEMS ANALYST V	73.30	3	4 *	4 *	PROFESSIONAL
6806	-INFORMATION SYSTEMS ANALYST IV	70.60	2	2	2	CONFIDENTIAL
6805	-INFORMATION SYSTEMS ANALYST III	68.60	2	2	2	CONFIDENTIAL
0270	-INFORMATION SYSTEMS ANALYST IV	71.30	13	12 *	12 *	PROFESSIONAL
0269	-INFORMATION SYSTEMS ANALYST III	69.30	14	14	14	PROFESSIONAL
0268	-INFORMATION SYSTEMS ANALYST II	65.50	3	3	3	PROFESSIONAL
0267	-INFORMATION SYSTEMS ANALYST I	62.50	6	6	6	PROFESSIONAL
0265	INFO SYSTEMS OPERATIONS SUPERVISOR	67.20	1	1	1	SUPERVISOR
0056	ADMINISTRATIVE ASSISTANT II	65.90	1	1	1	PARA-PROF & TECH
0264	INFO SYSTEMS OPERATIONS SHIFT SUPERV	64.20	3	3	3	SUPERVISOR
0263	INFORMATION SYSTEMS TECHNICIAN III	62.20	2	2	2	PARA-PROF & TECH
0273	-INFORMATION SYSTEMS TECHNICIAN II	60.20	5	5	5	PARA-PROF & TECH
0272	-INFORMATION SYSTEMS TECHNICIAN I	58.20	2	2	2	PARA-PROF & TECH
0155	-SENIOR OFFICE ASSISTANT	54.70	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		66	66	66	
0000	TEMPORARY (FTE)		6.0	3.0 *	3.0 *	
	POSITION TOTAL		72.0	69.0	69.0	

BUDGET UNIT - 010910 - COUNTY ACCOUNTING & PERSONNEL SYSTEM

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
0270	-INFORMATION SYSTEMS ANALYST IV	71.30				PROFESSIONAL
0269	-INFORMATION SYSTEMS ANALYST III	69.30	3	3	3	PROFESSIONAL
0268	-INFORMATION SYSTEMS ANALYST II	65.50				PROFESSIONAL
0267	-INFORMATION SYSTEMS ANALYST I	62.50	2	2	2	PROFESSIONAL
0332	-MANAGEMENT ANALYST III	69.00		1 *	1 *	CONFIDENTIAL
0331	-MANAGEMENT ANALYST II	67.70				CONFIDENTIAL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
0330	-MANAGEMENT ANALYST I	61.30				CONFIDENTIAL
0072	-DEPUTY AUDITOR-CONTROLLER III	68.60	2	2	2	PROFESSIONAL
0071	-DEPUTY AUDITOR-CONTROLLER II	66.10				PROFESSIONAL
0070	-DEPUTY AUDITOR-CONTROLLER I	62.60				PROFESSIONAL
0286	-SENIOR PERSONNEL TECHNICIAN	60.70				CONFIDENTIAL
0285	-PERSONNEL TECHNICIAN	59.40	1	1	1	CONFIDENTIAL
0006	ACCOUNTING TECHNICIAN I	56.00	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
6823	-SENIOR OFFICE ASSISTANT	53.90				CONFIDENTIAL
6822	-OFFICE ASSISTANT	53.70	2	*	*	CONFIDENTIAL
	ALLOCATED TOTAL		12	11	11	
0000	TEMPORARY (FTE)		.0	.5 *	.5 *	
	POSITION TOTAL		12.0	11.5	11.5	

BUDGET UNIT - 011000 - TREASURER-TAX COLLECTOR

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
7268	TREASURER-TAX COLLECTOR	78.80	1	1	1	EXEMPT CLASS
9085	ASSISTANT TREASURER-TAX COLLECTOR	75.10	1	1	1	SENIOR MANAGEMENT
9005	CHIEF DEPUTY TREASURER	73.60	1	1	1	SENIOR MANAGEMENT
0047	-ACCOUNTANT AUDITOR III	67.60	1	1	1	PARA-PROF & TECH
0046	-ACCOUNTANT AUDITOR II	65.10				PARA-PROF & TECH
0045	-ACCOUNTANT AUDITOR I	61.60				PARA-PROF & TECH
0177	-SYSTEMS & PROGRAMMING ANALYST II	63.70	1	1	1	PARA-PROF & TECH
0176	-SYSTEMS & PROGRAMMING ANALYST I	60.20				PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	59.00	6	6	6	OFF TECH & CLER
0185	FIELD COLLECTOR	57.10	1	1	1	OFF TECH & CLER
0057	ADMINISTRATIVE SECRETARY	58.20	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.00	2	2	2	OFF TECH & CLER
0156	OFFICE ASSISTANT SPECIALIST	55.70	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	6	6	6	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	1	2 *	2 *	OFF TECH & CLER
	ALLOCATED TOTAL		23	24	24	
0000	TEMPORARY (FTE)		3.2	3.2	3.2	
	POSITION TOTAL		26.2	27.2	27.2	

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BUDGET UNIT - 011100 - ASSESSOR

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
7241	ASSESSOR/RECORDER/COUNTY CLERK	81.00	1	1	1	EXEMPT CLASS
9089	ASSIST ASSESSOR/RECORDER/COUNTY CLERK	77.00	1	1	1	SENIOR MANAGEMENT
0431	PRINCIPAL APPRAISER	71.30	2	2	2	MIDDLE MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	70.30	1	1	1	MIDDLE MANAGEMENT
0429	SENIOR APPRAISER	70.80	1	1	1	SUPERVISOR
0179	-SYSTEMS & PROGRAMMING ANALYST IV	69.20	2	2	2	PARA-PROF & TECH
0178	-SYSTEMS & PROGRAMMING ANALYST III	66.90				PARA-PROF & TECH
0177	-SYSTEMS & PROGRAMMING ANALYST II	63.70				PARA-PROF & TECH
0176	-SYSTEMS & PROGRAMMING ANALYST I	60.20				PARA-PROF & TECH
0430	APPRAISER IV	69.40	5	5	5	SUPERVISOR
0437	AUDITOR APPRAISER IV	68.50	1	1	1	SUPERVISOR
0420	-APPRAISER III	67.60	16	16	16	PARA-PROF & TECH
0410	-APPRAISER II	64.90	4	4	4	PARA-PROF & TECH
0400	-APPRAISER I	60.90	1	*	*	PARA-PROF & TECH
0435	-AUDITOR-APPRAISER III	66.70	5	5	5	PARA-PROF & TECH
0434	-AUDITOR-APPRAISER II	64.70				PARA-PROF & TECH
0433	-AUDITOR-APPRAISER I	61.20	1	1	1	PARA-PROF & TECH
2204	CHIEF CADASTRAL DRAFTER	64.00	1	1	1	SUPERVISOR
5631	OFFICE SYSTEMS ANALYST	63.20	1	1	1	PARA-PROF & TECH
0055	ADMINISTRATIVE ASSISTANT I	63.10	1	1	1	PARA-PROF & TECH
2203	SENIOR CADASTRAL DRAFTER	61.70	1	1	1	PARA-PROF & TECH
2206	-CADASTRAL DRAFTER II	59.50	4	4	4	PARA-PROF & TECH
2205	-CADASTRAL DRAFTER I	56.20	1	1	1	PARA-PROF & TECH
0391	TRANSFER TECHNICIAN SUPERVISOR	57.70	1	1	1	OFF TECH & CLER
0032	CLERK STENOGRAPHER III	57.80	1	1	1	OFF TECH & CLER
0159	OFFICE SUPERVISOR	56.80	3	3	3	OFF TECH & CLER
0397	PROPERTY TECHNICIAN II	56.30	1	1	1	OFF TECH & CLER
0394	-TRANSFER TECHNICIAN III	56.00				OFF TECH & CLER
0393	-TRANSFER TECHNICIAN II	55.10	2	2	2	OFF TECH & CLER
0392	-TRANSFER TECHNICIAN I	54.40	2	3 *	3 *	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.00	1	1	1	OFF TECH & CLER
5611	DATA TECHNICIAN I	55.40	1	1	1	OFF TECH & CLER
0396	PROPERTY TECHNICIAN I	55.30	12	11 *	11 *	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	18	16 *	16 *	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	1	*	*	OFF TECH & CLER
	ALLOCATED TOTAL		93	89	89	
0000	TEMPORARY (FTE)		3.8	3.8	3.8	
	POSITION TOTAL		96.8	92.8	92.8	

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CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
BUDGET UNIT - 011103 - ASSESSOR-AB818						
0420	-APPRAISER III	67.60	4	4	4	PARA-PROF & TECH
0410	-APPRAISER II	64.90				PARA-PROF & TECH
0400	-APPRAISER I	60.90				PARA-PROF & TECH
0435	-AUDITOR-APPRAISER III	66.70	1	1	1	PARA-PROF & TECH
0434	-AUDITOR-APPRAISER II	64.70	3	3	3	PARA-PROF & TECH
0433	-AUDITOR-APPRAISER I	61.20				PARA-PROF & TECH
0155	-SENIOR OFFICE ASSISTANT	54.70	2	2	2	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		10	10	10	
0000	TEMPORARY (FTE)		2.0	1.5 *	1.5 *	
	POSITION TOTAL		12.0	11.5	11.5	
BUDGET UNIT - 011200 - PURCHASING & SUPPORT SERVICES						
9101	DIR OF PURCHASING & SUPPORT SERVICES	77.60	1	1	1	EXECUTIVE
0112	CHIEF DEPUTY PURCHASING AGENT	66.60	1	1	1	SENIOR MANAGEMENT
0118	SUPPORT SERVICES MANAGER	66.30	1	1	1	MIDDLE MANAGEMENT
0116	CONTRACT ADMINISTRATOR	66.20	1	1	1	PROFESSIONAL
0113	DEPUTY PURCHASING AGENT	65.20	3	3	3	PROFESSIONAL
0119	RECORDS SUPERVISOR	63.20	1	1	1	SUPERVISOR
0114	PURCHASING ASSISTANT	61.20	3	3	3	PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	59.00	1	1	1	OFF TECH & CLER
0105	STOREKEEPER I	57.10	1	1	1	TRADES, LABOR & INST
0117	RECORDS MANAGEMENT TECHNICIAN I	57.70	2	2	2	PARA-PROF & TECH
0144	LEAD MAIL CLERK	56.70	1	1	1	OFF TECH & CLER
0142	OFFSET EQUIPMENT OPERATOR II	56.40	1	1	1	OFF TECH & CLER
0159	OFFICE SUPERVISOR	56.80	1	1	1	OFF TECH & CLER
0156	OFFICE SPECIALIST	55.70	3	3	3	OFF TECH & CLER
0140	OFFSET EQUIPMENT OPERATOR I	53.70	2	2	2	OFF TECH & CLER
0143	MAIL CLERK	52.40	2	2	2	OFF TECH & CLER
	ALLOCATED TOTAL		25	25	25	
0000	TEMPORARY (FTE)		6.8	6.8	6.8	
	POSITION TOTAL		31.8	31.8	31.8	

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POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
BUDGET UNIT - 011600 - REVENUE & RECOVERY						
9036	DIRECTOR OF REVENUE & RECOVERY	73.90	1	1	1	EXECUTIVE
9076	ASSISTANT DIRECTOR REVENUE & RECOVERY	68.70	1	1	1	SENIOR MANAGEMENT
0007	ACCOUNTING TECHNICIAN II	59.00	1	1	1	OFF TECH & CLER
0084	COLLECTIONS SUPERVISOR	58.70	2	2	2	OFF TECH & CLER
0083	SENIOR COLLECTIONS CLERK	57.10	12	12	12	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.00	1	1	1	OFF TECH & CLER
0156	OFFICE ASSISTANT SPECIALIST	55.70	4	4	4	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	4	4	4	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		26	26	26	
BUDGET UNIT - 011800 - COUNTY COUNSEL						
7050	COUNTY COUNSEL	85.30	1	1	1	EXECUTIVE
9080	ASSISTANT COUNTY COUNSEL	80.60	1	1	1	EXECUTIVE
9092	CHIEF DEPUTY COUNTY COUNSEL	79.10	2	2	2	SENIOR MANAGEMENT
3285	-LITIGATION COUNSEL IV	76.20	1	1	1	CONFIDENTIAL
3284	-LITIGATION COUNSEL III	73.20				CONFIDENTIAL
3283	-LITIGATION COUNSEL II	69.20				CONFIDENTIAL
3282	-LITIGATION COUNSEL I	65.20				CONFIDENTIAL
3278	-DEPUTY COUNTY COUNSEL IV	76.20	5	5	5	CONFIDENTIAL
3277	-DEPUTY COUNTY COUNSEL III	73.20				CONFIDENTIAL
3276	-DEPUTY COUNTY COUNSEL II	69.20	1	1	1	CONFIDENTIAL
3275	-DEPUTY COUNTY COUNSEL I	65.20	2	2	2	CONFIDENTIAL
6827	SECRETARY	59.50	1	1	1	CONFIDENTIAL
6819	-LEGAL TECHNICIAN II	56.10	1	1	1	CONFIDENTIAL
6818	-LEGAL TECHNICIAN I	55.10				CONFIDENTIAL
6823	-SENIOR OFFICE ASSISTANT	53.90	2	2	2	CONFIDENTIAL
6822	-OFFICE ASSISTANT	52.90				CONFIDENTIAL
	ALLOCATED TOTAL		17	17	17	
0000	TEMPORARY (FTE)		1.0	1.0	1.0	
	POSITION TOTAL		18.0	18.0	18.0	
BUDGET UNIT - 012400 - HUMAN RESOURCES						
9023	DIRECTOR OF HUMAN RESOURCES	81.40	1	1	1	EXECUTIVE
9024	DEPUTY DIRECTOR OF HUMAN RESOURCES	75.30	1	1	1	SENIOR MANAGEMENT
9033	EMPLOYMENT SERVICES MANAGER	74.10	1	1	1	SENIOR MANAGEMENT
9029	LABOR RELATIONS MANAGER	74.10		1 *	1 *	SENIOR MANAGEMENT

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
0293	-SR. EMPLOYEE RELATIONS REPRESENTATIVE	71.20		1 *	1 *	CONFIDENTIAL
0292	-EMPLOYEE RELATIONS REPRESENTATIVE II	69.30		2 *	2 *	CONFIDENTIAL
0291	-EMPLOYEE RELATIONS I	66.60				CONFIDENTIAL
0290	-EMPLOYEE RELATIONS TRAINEE	60.70				CONFIDENTIAL
9999	SAFETY OFFICER	72.80	1	1	1	CONFIDENTIAL
0289	EMPLOYEE BENEFITS MANAGER	71.70	1	1	1	CONFIDENTIAL
0315	COUNTY SAFETY & RISK MANAGER	70.40	1	1	1	CONFIDENTIAL
0311	DISABILITY MANAGEMENT COORDINATOR	69.30	1	1	1	CONFIDENTIAL
0310	STAFF DEVELOPMENT COORDINATOR	69.30	1	1	1	CONFIDENTIAL
0306	-PERSONNEL ANALYST III	69.30	2	2	2	CONFIDENTIAL
0305	-PERSONNEL ANALYST II	66.60	7	7	7	CONFIDENTIAL
0300	-PERSONNEL ANALYST I	61.30	1	1	1	CONFIDENTIAL
0320	RISK MANAGEMENT PREVENTION COORD	68.60	1	1	1	CONFIDENTIAL
0313	-DISABILTIY MANAGEMENT SPECIALIST II	66.60	1	1	1	CONFIDENTIAL
0312	-DISABILITY MANAGEMENT SPECIALIST I	61.30				CONFIDENTIAL
6801	ADMINISTRATIVE ASSISTANT II	65.30	1	1	1	CONFIDENTIAL
0286	-SENIOR PERSONNEL TECHNICIAN	60.70	1	1	1	CONFIDENTIAL
0285	-PERSONNEL TECHNICIAN	59.40	2	2	2	CONFIDENTIAL
0287	POSITION CONTROL TECHNICIAN	59.40	1	1	1	CONFIDENTIAL
0035	MANAGEMENT SECRETARY II	57.50	1	1	1	CONFIDENTIAL
6824	OFFICE TECHNICIAN/COORDINATOR	56.00		1 *	1 *	CONFIDENTIAL
6813	OFFICE ASSISTANT SPECIALIST	54.90	4	4	4	CONFIDENTIAL
6823	-SENIOR OFFICE ASSISTANT	53.90	9	9	9	CONFIDENTIAL
6822	-OFFICE ASSISTANT	52.90	1	1	1	CONFIDENTIAL
	ALLOCATED TOTAL		40	45	45	
0000	TEMPORARY (FTE)		1.4	1.4	1.4	
	POSITION TOTAL		41.4	46.4	46.4	

BUDGET UNIT - 012410 - EQUAL EMPLOYMENT OPPORTUNITY

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
0308	EEO PROGRAM MANAGER	71.70	1	1	1	CONFIDENTIAL
0305	-PERSONNEL ANALYST II	66.60	1	1	1	CONFIDENTIAL
0300	-PERSONNEL ANALYST I	61.30				CONFIDENTIAL
6824	OFFICE TECHNICIAN/COORDINATOR	56.00	1	1	1	CONFIDENTIAL
	ALLOCATED TOTAL		3	3	3	

BUDGET UNIT - 012500 - LABOR RELATIONS

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
9029	LABOR RELATIONS MANAGER	74.10	1	*	*	SENIOR MANAGEMENT
0293	-SR EMPLOYEE RELATIONS REPRESENTATIVE	71.20	1	*	*	CONFIDENTIAL
0292	-EMPLOYEE RELATIONS REPRESENTATIVE II	69.30	2	*	*	CONFIDENTIAL
0291	-EMPLOYEE RELATIONS REPRESENTATIVE I	66.60				CONFIDENTIAL

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CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
0290	-EMPLOYEE RELATIONS TRAINEE	60.70				CONFIDENTIAL
6824	OFFICE TECHNICIAN/COORDINATOR	56.00	1	*	*	CONFIDENTIAL
	ALLOCATED TOTAL		5			

BUDGET UNIT - 013000 - REGISTRAR OF VOTERS

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
9006	REGISTRAR OF VOTERS	76.00	1	1	1	EXECUTIVE
9044	ASSISTANT REGISTRAR OF VOTERS	70.40	1	1	1	SENIOR MANAGEMENT
0087	SENIOR ELECTIONS TECHNICIAN	57.90	3	3	3	OFF TECH & CLER
0105	STOREKEEPER I	57.10	1	1	1	TRADES, LABOR & INST
0086	ELECTIONS TECHNICIAN II	53.90	2	2	2	OFF TECH & CLER
0085	ELECTIONS TECHNICIAN I	52.90	4	4	4	OFF TECH & CLER
	ALLOCATED TOTAL		12	12	12	
0000	TEMPORARY (FTE)		5.6	7.0 *	7.0 *	
	POSITION TOTAL		17.6	19.0	19.0	

BUDGET UNIT - 014200 - FACILITIES MANAGEMENT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
9102	DIRECTOR OF FACILITIES MANAGEMENT	77.60	1	1	1	EXECUTIVE
9103	ASST DIR OF FACILITIES MANAGEMENT	73.60	1	1	1	SENIOR MANAGEMENT
4306	ENERGY MANAGER	69.00	1	1	1	MIDDLE MANAGEMENT
6804	MANAGEMENT ANALYST III	68.60	1	1	1	MIDDLE MANAGEMENT
4308	DISTRICT MAINTENANCE & CONST SUPER	66.60	2	2	2	MIDDLE MANAGEMENT
4322	HUMAN SERVICES FACILITIES MANAGER	66.10	1	1	1	MIDDLE MANAGEMENT
9068	PROPERTY MANAGER	64.90	1	1	1	MIDDLE MANAGEMENT
4160	OFFICE BUILDING ENGINEER	64.90	5	6 *	6 *	TRADES, LABOR & INST
4320	ELECTRICIAN	64.80	4	4	4	TRADES, LABOR & INST
4303	CRAFTS WORKER IV	64.10	4	4	4	TRADES, LABOR & INST
4302	CRAFTS WORKER III	63.10	21	21	21	TRADES, LABOR & INST
4301	-CRAFTS WORKER II	58.10	9	5 *	5 *	TRADES, LABOR & INST
4300	-CRAFTS WORKER I	56.10	3	3	3	TRADES, LABOR & INST
0006	ACCOUNTING TECHNICIAN I	56.00	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	2	2	2	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
4100	SECURITY WORKER	52.10	2	2	2	TRADES, LABOR & INST
4202	PARKING ATTENDANT	44.40	1	1	1	TRADES, LABOR & INST
	ALLOCATED TOTAL		60	57	57	
0000	TEMPORARY (FTE)		3.7	3.0 *	3.0 *	
	POSITION TOTAL		63.7	60.0	60.0	

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
BUDGET UNIT - 016000 - SURVEYOR						
2037	ASSISTANT COUNTY SURVEYOR	74.00	1	1	1	MIDDLE MANAGEMENT
2080	DEPUTY COUNTY SURVEYOR	69.10	1	1	1	MIDDLE MANAGEMENT
9999	GEOGRAPHIC INFORMATION SYSTEM SPECIALIST	68.30	1	1	1	PARA-PROF & TECH
2022	ENGINEERING ASSISTANT I	63.70	2	2	2	PARA-PROF & TECH
2020	SENIOR ENGINEERING AIDE	61.50	1	1	1	PARA-PROF & TECH
	ALLOCATED TOTAL		6	6	6	
0000	TEMPORARY (FTE)		1.6	1.6	1.6	
	POSITION TOTAL		7.6	7.6	7.6	
BUDGET UNIT - 020200 - DISTRICT ATTORNEY						
7228	DISTRICT ATTORNEY	84.40	1	1	1	EXEMPT CLASS
9016	ASSISTANT DISTRICT ATTORNEY	80.80	1	1	1	SENIOR MANAGEMENT
9012	CHIEF DEPUTY DISTRICT ATTORNEY	78.60	4	4	4	SENIOR MANAGEMENT
3244	-DEPUTY DISTRICT ATTORNEY IV	78.60	56	56	56	PROFESSIONAL
3243	-DEPUTY DISTRICT ATTORNEY III	75.60	1	1	1	PROFESSIONAL
3242	-DEPUTY DISTRICT ATTORNEY II	71.60				PROFESSIONAL
3241	-DEPUTY DISTRICT ATTORNEY I	67.60	6	6	6	PROFESSIONAL
9011	CHIEF DISTRICT ATTORNEY INVESTIGATOR	74.20	1	1	1	SENIOR MANAGEMENT
6820	MANAGEMENT SERVICES ADMINISTRATOR	71.80	1	1	1	CONFIDENTIAL
3317	DISTRICT ATTORNEY INVESTIGATOR III	70.70	4	4	4	SHERIFF, MANAGEMENT
3315	-DISTRICT ATTORNEY INVESTIGATOR II	70.70	15	15	15	PEACE OFFICER MISC
3310	-DISTRICT ATTORNEY INVESTIGATOR I	69.70	2	2	2	PEACE OFFICER MISC
3309	-DISTRICT ATTORNEY INVESTIGATOR TR	65.10	6	6	6	PEACE OFFICER MISC
6804	MANAGEMENT ANALYST III	68.60	1	1	1	MIDDLE MANAGEMENT
0204	DOMESTIC VIOL/ELDER ABUSE PROG COORD	68.30	1	1	1	SUPERVISOR
5632	-SENIOR OFFICE SYSTEMS ANALYST	66.40	1	1	1	PARA-PROF & TECH
5631	-OFFICE SYSTEMS ANALYST	63.20	4	4	4	PARA-PROF & TECH
0056	ADMINISTRATIVE ASSISTANT II	65.90	1	1	1	PARA-PROF & TECH
3312	-DISTRICT ATTY INVESTIGATIVE ASST II	61.30	3	3	3	SAF, INVEST & CUST
3311	-DISTRICT ATTY INVESTIGATIVE ASST I	58.30	1	1	1	SAF, INVEST & CUST
3207	-PARALEGAL II	61.10	1	1	1	PARA-PROF & TECH
3206	-PARALEGAL I	59.20				PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	59.00	1	1	1	OFF TECH & CLER
0147	SENIOR LEGAL TECHNICIAN	58.70	3	3	3	OFF TECH & CLER
0027	-LEGAL STENOGRAPHER	57.80	1	1	1	OFF TECH & CLER
0031	-CLERK STENOGRAPHER II	55.10				OFF TECH & CLER
0146	-LEGAL TECHNICIAN II	56.80	12	12	12	OFF TECH & CLER
0145	-LEGAL TECHNICIAN I	55.80	18	18	18	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.00	1	1	1	OFF TECH & CLER
3202	LEGAL ASSISTANT	55.70	1	1	1	PARA-PROF & TECH

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CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
0155	-SENIOR OFFICE ASSISTANT	54.70	5	5	5	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	4	4	4	OFF TECH & CLER
	ALLOCATED TOTAL		157	157	157	
0000	TEMPORARY (FTE)		24.0	27.7 *	27.7 *	
	POSITION TOTAL		181.0	184.7	184.7	

BUDGET UNIT - 020203 - DISTRICT ATT-VICTIM WITNESS PROGRAM

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
0283	VICTIM WITNESS PROGRAM MANAGER	68.60	1	1	1	MIDDLE MANAGEMENT
0277	VICTIM WITNESS ADVOCATE III	64.20	1	1	1	PARA-PROF & TECH
0276	-VICTIM WITNESS ADVOCATE II	63.20	4	4	4	PARA-PROF & TECH
0275	-VICTIM WITNESS ADVOCATE I	58.90	3	3	3	PARA-PROF & TECH
0155	-SENIOR OFFICE ASSISTANT	54.70	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		10	10	10	
0000	TEMPORARY (FTE)		1.5	3.3 *	3.3 *	
	POSITION TOTAL		11.5	13.3	13.3	

BUDGET UNIT - 020205 - DIST ATTY-VICTIM ASSISTANCE CENTER

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
0282	VICTIM CLAIMS SUPERVISOR	60.70	1	1	1	SUPERVISOR
0281	VICTIM CLAIMS SPECIALIST III	58.90	1	1	1	PARA-PROF & TECH
0280	-VICTIM CLAIMS SPECIALIST II	57.90	2	3 *	3 *	PARA-PROF & TECH
0279	-VICTIM CLAIMS SPECIALIST I	55.40	4	4	4	PARA-PROF & TECH
0155	-SENIOR OFFICE ASSISTANT	54.70				OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	3	3	3	OFF TECH & CLER
	ALLOCATED TOTAL		11	12	12	
0000	TEMPORARY (FTE)		.5	3.0 *	3.0 *	
	POSITION TOTAL		11.5	15.0	15.0	

BUDGET UNIT - 020209 - DIST ATTY-CHILD ABDUCTION UNIT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
3312	-DISTRICT ATTY INVESTIGATIVE ASST II	61.30				SAF, INVEST & CUST
3311	-DISTRICT ATTY INVESTIGATIVE ASST I	58.30	1	1	1	SAF, INVEST & CUST
0155	-SENIOR OFFICE ASSISTANT	54.70				OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		2	2	2	

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
BUDGET UNIT - 020212 - D A-AUTO INSURANCE FRAUD PROSECUTION						
0000	TEMPORARY (FTE)		1.0	1.0	1.0	
	POSITION TOTAL		1.0	1.0	1.0	
BUDGET UNIT - 020213 - ANTI-DRUG ABUSE ENFORCEMENT PROGRAM						
0000	TEMPORARY (FTE)		1.0	.0 *	.0 *	
	POSITION TOTAL		1.0	.0	.0	
BUDGET UNIT - 020216 - DA-WORKERS COMP INS FRAUD PROSECTION						
0000	TEMPORARY (FTE)		1.8	1.8	1.8	
	POSITION TOTAL		1.8	1.8	1.8	
BUDGET UNIT - 020217 - D. A. HSA FRAUD PROSECUTION						
3244	-DEPUTY DISTRICT ATTORNEY IV	78.60	2	2	2	PROFESSIONAL
3243	-DEPUTY DISTRICT ATTORNEY III	75.60				PROFESSIONAL
3242	-DEPUTY DISTRICT ATTORNEY II	71.60				PROFESSIONAL
3241	-DEPUTY DISTRICT ATTORNEY I	67.60				PROFESSIONAL
9999	ASSISTANT CHIEF DIST ATTY INVESTIGATOR	72.10	1	1	1	SENIOR MANAGEMENT
3317	DISTRICT ATTORNEY INVESTIGATOR III	70.70	2	2	2	SHERIFF, MANAGEMENT
3315	-DISTRICT ATTORNEY INVESTIGATOR II	70.70	3	3	3	PEACE OFFICER MISC
3310	-DISTRICT ATTORNEY INVESTIGATOR I	69.70	3	3	3	PEACE OFFICER MISC
3309	-DISTRICT ATTORNEY INVESTIGATOR TR	65.10	4	4	4	PEACE OFFICER MISC
6301	INVESTIGATOR II	68.30	3	3	3	SAF, INVEST & CUST
6300	-INVESTIGATOR I	67.10	10	10	10	SAF, INVEST & CUST
6299	-INVESTIGATOR TRAINEE	63.30	3	*	*	SAF, INVEST & CUST
3312	-DISTRICT ATTY INVESTIGATIVE ASST II	61.30	1	1	1	SAF, INVEST & CUST
3311	-DISTRICT ATTY INVESTIGATIVE ASST I	58.30	1	1	1	SAF, INVEST & CUST
0145	LEGAL TECHNICIAN I	55.80	3	3	3	OFF TECH & CLER
	ALLOCATED TOTAL		36	33	33	
0000	TEMPORARY (FTE)		.7	1.7 *	1.7 *	
	POSITION TOTAL		36.7	34.7	34.7	

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CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
BUDGET UNIT - 020218 - D A STATUTORY RAPE PROSECUTION						
3315	-DISTRICT ATTORNEY INVESTIGATOR II	70.70	1	*	*	PEACE OFFICER MISC
3310	-DISTRICT ATTORNEY INVESTIGATOR I	69.70				PEACE OFFICER MISC
3309	-DISTRICT ATTORNEY INVESTIGATOR TR	65.10				PEACE OFFICER MISC
	ALLOCATED TOTAL		1			
BUDGET UNIT - 020219 - D A AUTOMOBILE THEFT PROSECUTION PROGRAM						
0000	TEMPORARY (FTE)		1.7	2.7 *	2.7 *	
	POSITION TOTAL		1.7	2.7	2.7	
BUDGET UNIT - 020221 - DA-ELDER ABUSE VERTICLE PROSECUTION PROGRAM						
0000	TEMPORARY (FTE)		.5	.0 *	.0 *	
	POSITION TOTAL		.5	.0	.0	
BUDGET UNIT - 020227 - DA-DUI PROSECUTOR TRNG & ED PROG						
0000	TEMPORARY (FTE)		.2	.2	.2	
	POSITION TOTAL		.2	.2	.2	
BUDGET UNIT - 020228 - DA-INVESTIGATOR-ADULT PROTECTIVE SERVICES						
3315	-DISTRICT ATTORNEY INVESTIGATOR II	70.70	1	1	1	PEACE OFFICER MISC
3310	-DISTRICT ATTORNEY INVESTIGATOR I	69.70				PEACE OFFICER MISC
3309	-DISTRICT ATTORNEY INVESTIGATOR TR	65.10				PEACE OFFICER MISC
	ALLOCATED TOTAL		1	1	1	
0000	TEMPORARY (FTE)		.6	1.0 *	1.0 *	
	POSITION TOTAL		1.6	2.0	2.0	

BUDGET UNIT - 020301 - DA-FAMILY SUPPORT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
3244	-DEPUTY DISTRICT ATTORNEY IV	78.60	6	6	6	PROFESSIONAL
3243	-DEPUTY DISTRICT ATTORNEY III	75.60	1	1	1	PROFESSIONAL
3242	-DEPUTY DISTRICT ATTORNEY II	71.60	1	1	1	PROFESSIONAL
3241	-DEPUTY DISTRICT ATTORNEY I	67.60				PROFESSIONAL
0248	FAMILY SUPPORT ADMINISTRATOR	73.50	1	1	1	SENIOR MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	70.30	1	1	1	MIDDLE MANAGEMENT
6804	MANAGEMENT ANALYST III	68.60	1	1	1	MIDDLE MANAGEMENT
6820	MANAGAEMENT SERVICES ADMINISTRATOR	71.80		1 *	1 *	CONFIDENTIAL
0059	ACCOUNTING OFFICER	68.40	1	1	1	MIDDLE MANAGEMENT
9999	ASSISTANT FAMILY SUPPORT ADMINISTRATOR	68.00	1	1	1	SENIOR MANAGEMENT
0242	CHILD SUPPORT CUSTOMER SERVICE MNGR	67.60	2	2	2	MIDDLE MANAGEMENT
0299	DEPARTMENTAL PERSONNEL ANALYST	66.60	1	1	1	CONFIDENTIAL
0047	-ACCOUNTANT AUDITOR III	67.60				PARA-PROF & TECH
0046	-ACCOUNTANT AUDITOR II	65.10	2	2	2	PARA-PROF & TECH
5632	SENIOR OFFICE SYSTEMS ANALYST	66.40	1	1	1	PARA-PROF & TECH
5631	OFFICE SYSTEMS ANALYST	63.20	1	1	1	PARA-PROF & TECH
0243	FAMILY SUPPORT PROGRAM SUPERVISOR	66.50	5	5	5	SUPERVISOR
0056	-ADMINISTRATIVE ASSISTANT II	65.90	3	3	3	PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	63.10				PARA-PROF & TECH
0177	SYSTEMS & PROGRAMMING ANALYST II	63.70	1	1	1	PARA-PROF & TECH
0246	FAMILY SUPPORT COMPLIANCE ANALYST	62.90	14	14	14	PARA-PROF & TECH
0247	SENIOR FAMILY SUPPORT OFFICER	62.20	9	9	9	SUPERVISOR
3207	-PARALEGAL II	61.10	1	1	1	PARA-PROF & TECH
3206	-PARALEGAL I	59.20	1	1	1	PARA-PROF & TECH
0249	FAMILY SUPPORT OFFICER III	60.80	6	6	6	PARA-PROF & TECH
0005	SENIOR ADMINISTRATIVE SUPERVISOR	59.90	3	3	3	OFF TECH & CLER
0007	ACCOUNTING TECHNICIAN II	59.00	5	5	5	OFF TECH & CLER
0147	SENIOR LEGAL TECHNICIAN	58.70	1	1	1	OFF TECH & CLER
0245	-FAMILY SUPPORT OFFICER II	59.50	47	47	47	PARA-PROF & TECH
0244	-FAMILY SUPPORT OFFICER I	56.00	26	26	26	PARA-PROF & TECH
5613	DATA TECHNICIAN III	59.00	1	1	1	PARA-PROF & TECH
5612	DATA TECHNICIAN II	57.40	1	1	1	OFF TECH & CLER
6300	INVESTIGATOR I	67.10		1 *	1 *	SAF, INVEST & CUST
0146	-LEGAL TECHNICIAN II	56.80	4	4	4	OFF TECH & CLER
0145	-LEGAL TECHNICIAN I	55.80	4	4	4	OFF TECH & CLER
0159	OFFICE SUPERVISOR	56.80	2	2	2	OFF TECH & CLER
0158	OFFICE TECHNICIAN/COORDINATOR	56.80	1	1	1	OFF TECH & CLER
0159	OFFICE SUPERVISOR	56.80	3	3	3	OFF TECH & CLER
0022	OFFICE MANAGER I	56.00	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.00	21	21	21	OFF TECH & CLER
5611	DATA TECHNICIAN I	55.40	2	2	2	OFF TECH & CLER
0019	DEPARTMENTAL PAYROLL CLERK	55.20	1	1	1	OFF TECH & CLER
0156	OFFICE ASSISTANT SPECIALIST	55.70	6	6	6	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	63	63	63	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	11	26 *	26 *	OFF TECH & CLER

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CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
4100	SECURITY WORKER	52.10	2	2	2	TRADES, LABOR & INST
	ALLOCATED TOTAL		265	282	282	
0000	TEMPORARY (FTE)		6.8	5.2 *	5.2 *	
	POSITION TOTAL		271.8	287.2	287.2	
BUDGET UNIT - 020400 - PUBLIC DEFENDER						
7113	PUBLIC DEFENDER	83.00	1	1	1	EXECUTIVE
9082	ASSISTANT PUBLIC DEFENDER	80.60	1	1	1	SENIOR MANAGEMENT
9013	CHIEF DEPUTY PUBLIC DEFENDER	78.60	2	2	2	SENIOR MANAGEMENT
3258	-DEPUTY PUBLIC DEFENDER IV	78.60	31	31	31	PROFESSIONAL
3257	-DEPUTY PUBLIC DEFENDER III	75.60	11	11	11	PROFESSIONAL
3256	-DEPUTY PUBLIC DEFENDER II	71.60	5	5	5	PROFESSIONAL
3255	-DEPUTY PUBLIC DEFENDER I	67.60	3	3	3	PROFESSIONAL
3205	-LAW CLERK	56.20				PARA-PROF & TECH
3345	CHIEF PUBLIC DEFENDER INVESTIGATOR	70.10	1	1	1	MIDDLE MANAGEMENT
3343	-PUBLIC DEFENDER INVESTIGATOR II	68.80	4	4	4	SAF, INVEST & CUST
3340	-PUBLIC DEFENDER INVESTIGATOR I	67.30	6	6	6	SAF, INVEST & CUST
0056	ADMINISTRATIVE ASSISTANT II	65.90	1	1	1	PARA-PROF & TECH
5631	OFFICE SYSTEMS ANALYST	63.20	1	1	1	PARA-PROF & TECH
3339	PUBLIC DEFENDER INVESTIGATOR ASST	60.80	4	4	4	SAF, INVEST & CUST
0147	SENIOR LEGAL TECHNICIAN	58.70	1	1	1	OFF TECH & CLER
0027	-LEGAL STENOGRAPHER	57.80	2	2	2	OFF TECH & CLER
0031	-CLERK STENOGRAPHER II	55.10				OFF TECH & CLER
0146	-LEGAL TECHNICIAN II	56.80	8	8	8	OFF TECH & CLER
0145	-LEGAL TECHNICIAN I	55.80	2	2	2	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	4	4	4	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70		1 *	1 *	OFF TECH & CLER
	ALLOCATED TOTAL		88	89	89	
0000	TEMPORARY (FTE)		3.0	1.0 *	1.0 *	
	POSITION TOTAL		91.0	90.0	90.0	
BUDGET UNIT - 020500 - COPS-SLESF-AB3229-PATROL						
3515	-DEPUTY SHERIFF II	66.20	4	3 *	3 *	SHRF. NON-MANAGEMENT
3512	-DEPUTY SHERIFF I - ACADEMY CERTIFIED	64.20				SHRF. NON-MANAGEMENT
3510	-DEPUTY SHERIFF I	64.20				SHRF. NON-MANAGEMENT
	ALLOCATED TOTAL		4	3	3	

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
BUDGET UNIT - 020600 - COPS-SLESF-AB3229-CUSTODY						
3502	CORRECTIONAL OFFICER	65.10	1	1	1	CORRECTIONAL
	ALLOCATED TOTAL		1	1	1	
BUDGET UNIT - 020700 - COPS-SLESF-AB3229-DIST ATTY						
0000	TEMPORARY (FTE)		4.0	4.0	4.0	
	POSITION TOTAL		4.0	4.0	4.0	
BUDGET UNIT - 021200 - PRETRIAL SERVICES						
3456	PROBATION UNIT SUPERVISOR	68.30	1	1	1	SAF, INVEST & CUST
3455	PROBATION OFFICER III	66.80	1	1	1	SAF, INVEST & CUST
0202	PRETRIAL SERVICES SUPERVISOR	61.20	4	4	4	PARA-PROF & TECH
0201	-PRETRIAL SERVICES INTERVIEWER II	57.20	1	1	1	PARA-PROF & TECH
0200	-PRETRIAL SERVICES INTERVIEWER I	53.70	3	3	3	PARA-PROF & TECH
	ALLOCATED TOTAL		10	10	10	
0000	TEMPORARY (FTE)		1.3	1.3	1.3	
	POSITION TOTAL		11.3	11.3	11.3	
BUDGET UNIT - 021201 - ALCOHOL/DRUG ALTERNATIVE PROGRAM						
1690	SUBSTANCE ABUSE ASSISTANT DIRECTOR	60.20	1	1	1	SUPERVISOR
1688	SUBSTANCE ABUSE COUNSELOR	55.20	10	10	10	PARA-PROF & TECH
0155	-SENIOR OFFICE ASSISTANT	54.70	2	2	2	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		13	13	13	
0000	TEMPORARY (FTE)		2.5	.0 *	.0 *	
	POSITION TOTAL		15.5	13.0	13.0	

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POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
BUDGET UNIT - 021602 - SHERIFF - BOATING SAFETY						
3520	SERGEANT	69.90	1	1	1	SHERIFFS SERGEANT
3515	DEPUTY SHERIFF II	66.20	6	6	6	SHRF. NON-MANAGEMENT
	ALLOCATED TOTAL		7	7	7	
BUDGET UNIT - 021604 - SHERIFF-SCHOOL RESOURCE OFFICER-LINDEN						
3515	DEPUTY SHERIFF II	66.20	1	1	1	SHRF. NON-MANAGEMENT
	ALLOCATED TOTAL		1	1	1	
BUDGET UNIT - 021605 - SHERIFF-SCHOOL RESOURCE OFFICER-LINCOLN						
3515	DEPUTY SHERIFF II	66.20	1	1	1	SHRF. NON-MANAGEMENT
	ALLOCATED TOTAL		1	1	1	
BUDGET UNIT - 021609 - SHERIFF-CAL MMET						
3535	SHERIFF'S CAPTAIN	75.50	1	1	1	SHERIFF, MANAGEMENT
3520	SERGEANT	69.90	1	1	1	SHERIFFS SERGEANT
3515	DEPUTY SHERIFF II	66.20	8	8	8	SHRF. NON-MANAGEMENT
0007	ACCOUNTING TECHNICIAN II	59.00	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		11	11	11	
BUDGET UNIT - 021611 - SHERIFF-COMMUNITY LIAISON DEPUTY						
3515	DEPUTY SHERIFF II	66.20	1	*	*	SHRF. NON-MANAGEMENT
	ALLOCATED TOTAL		1			
BUDGET UNIT - 021612 - SHERIFF-METH TASK FORCE						
3515	DEPUTY SHERIFF II	66.20	1	*	*	SHRF. NON-MANAGEMENT
	ALLOCATED TOTAL		1			

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
BUDGET UNIT - 021613 - SHERIFF-HI-TECH CRIMES TASK FORCE						
3515	DEPUTY SHERIFF II	66.20	1	1	1	SHRF. NON-MANAGEMENT
	ALLOCATED TOTAL		1	1	1	
BUDGET UNIT - 021614 - SHERIFF-RURAL CRIME TASK FORCE GRANT						
3515	DEPUTY SHERIFF II	66.20	2	2	2	SHRF. NON-MANAGEMENT
	ALLOCATED TOTAL		2	2	2	
BUDGET UNIT - 021616 - SHERIFF - HIRING & TRAINING POOL						
3511	DEPUTY SHERIFF TRAINEE	64.90	20	20	20	SAF, INVEST & CUST
	ALLOCATED TOTAL		20	20	20	
BUDGET UNIT - 021620 - SHERIFF - PATROL						
3535	SHERIFF'S CAPTAIN	75.50	1	1	1	SHERIFF, MANAGEMENT
3530	LIEUTENANT	72.40	5	6 *	6 *	SHERIFF, MANAGEMENT
3520	SERGEANT	69.90	15	15	15	SHERIFFS SERGEANT
6804	MANAGEMENT ANALYST III	68.60	1	1	1	MIDDLE MANAGEMENT
3489	REVITILIZATION & ABATEMENT PROG COORD	67.10	1	1	1	PARA-PROF & TECH
3488	CIVILIAN CRIME PREVENTION COORDINATOR	67.10	1	1	1	PARA-PROF & TECH
3515	-DEPUTY SHERIFF II	66.20	130	130	130	SHRF. NON-MANAGEMENT
3512	-DEPUTY SHERIFF I - ACADEMY CERTIFIED	64.20				SHRF. NON-MANAGEMENT
3511	-DEPUTY SHERIFF TRAINEE	64.90				SAF, INVEST & CUST
3510	-DEPUTY SHERIFF I	64.20				SHRF. NON-MANAGEMENT
0006	ACCOUNTING TECHNICIAN I	56.00	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	3	3	3	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70		1 *	1 *	OFF TECH & CLER
	ALLOCATED TOTAL		158	160	160	
0000	TEMPORARY (FTE)		.1	.0 *	.0 *	
	POSITION TOTAL		158.1	160.0	160.0	

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POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
BUDGET UNIT - 021622 - SHERIFF - COMMUNICATIONS						
3530	LIEUTENANT	72.40	1	1	1	SHERIFF, MANAGEMENT
0148	COMMUNICATIONS DISPATCH MANAGER	68.50	1	1	1	MIDDLE MANAGEMENT
0134	COMMUNICATIONS DISPATCHER IV	66.90	5	5	5	OFF TECH & CLER
0133	COMMUNICATIONS DISPATCHER III	63.20	6	6	6	OFF TECH & CLER
1133	--COMMUNICATIONS DISPATCHER III	62.60		1 *	1 *	OFF TECH & CLER
0132	-COMMUNICATIONS DISPATCHER II	61.40	20	20	20	OFF TECH & CLER
0131	-COMMUNICATIONS DISPATCHER I	58.10	9	9	9	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		43	44	44	
BUDGET UNIT - 021626 - SHERIFF - DETECTIVES						
3535	SHERIFF'S CAPTAIN	75.50	1	1	1	SHERIFF, MANAGEMENT
3530	LIEUTENANT	72.40	1	1	1	SHERIFF, MANAGEMENT
3520	SERGEANT	69.90	6	6	6	SHERIFFS SERGEANT
3515	-DEPUTY SHERIFF II	66.20	20	21 *	21 *	SHRF. NON-MANAGEMENT
3512	-DEPUTY SHERIFF I - ACADEMY CERTIFIED	64.20	2	2	2	SHRF. NON-MANAGEMENT
3510	-DEPUTY SHERIFF I	64.20				SHRF. NON-MANAGEMENT
3492	EVIDENCE TECHNICIAN III	64.50	1	1	1	SAF, INVEST & CUST
3491	-EVIDENCE TECHNICIAN II	61.50	4	4	4	SAF, INVEST & CUST
3490	-EVIDENCE TECHNICIAN I	59.20	3	3	3	SAF, INVEST & CUST
1036	EVIDENCE CUSTODIAN	58.00	3	3	3	SAF, INVEST & CUST
0156	OFFICE ASSISTANT SPECIALIST	55.70	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	3	3	3	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		45	46	46	
0000	TEMPORARY (FTE)		.0	.1 *	.1 *	
	POSITION TOTAL		45.0	46.1	46.1	
BUDGET UNIT - 021628 - SHERIFF - RECORD						
0253	SHERIFF'S RECORDS MANAGER	66.30	1	1	1	MIDDLE MANAGEMENT
0005	SENIOR ADMINISTRATIVE SUPERVISOR	59.90	1	1	1	OFF TECH & CLER
0159	OFFICE SUPERVISOR	56.80	7	7	7	OFF TECH & CLER
0156	OFFICE ASSISTANT SPECIALIST	55.70	5	5	5	OFF TECH & CLER
0129	RADIO COMMUNICATIONS SPECIALIST	55.70	14	14	14	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	17	17	17	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	4	4	4	OFF TECH & CLER
	ALLOCATED TOTAL		49	49	49	

POSITION BUDGET DETAIL

BUDGET UNIT - 021635 - SHERIFF - CIVIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
3530	LIEUTENANT	72.40	1	1	1	SHERIFF, MANAGEMENT
3520	SERGEANT	69.90	1	1	1	SHERIFFS SERGEANT
3515	-DEPUTY SHERIFF II	66.20	3	3	3	SHRF. NON-MANAGEMENT
3512	-DEPUTY SHERIFF I - ACADEMY CERTIFIED	64.20				SHRF. NON-MANAGEMENT
3511	-DEPUTY SHERIFF TRAINEE	64.90				SAF, INVEST & CUST
3510	-DEPUTY SHERIFF I	64.20				SHRF. NON-MANAGEMENT
0007	ACCOUNTING TECHNICIAN II	59.00	1	1	1	OFF TECH & CLER
0157	OFFICE SUPERVISOR	56.80	1	1	1	OFF TECH & CLER
1040	CIVIL PROCESS SERVER	56.30	2	2	2	SAF, INVEST & CUST
0155	-SENIOR OFFICE ASSISTANT	54.70	6	6	6	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		15	15	15	

BUDGET UNIT - 021640 - SHERIFF - CORONER/MORGUE

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
3520	SERGEANT	69.90	1	1	1	SHERIFFS SERGEANT
3515	-DEPUTY SHERIFF II	66.20	2	2	2	SHRF. NON-MANAGEMENT
3512	-DEPUTY SHERIFF I - ACADEMY CERTIFIED	64.20				SHRF. NON-MANAGEMENT
3511	-DEPUTY SHERIFF TRAINEE	64.90				SAF, INVEST & CUST
3510	-DEPUTY SHERIFF I	64.20				SHRF. NON-MANAGEMENT
0031	CLERK STENOGRAPHER II	55.10	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		4	4	4	

BUDGET UNIT - 021645 - SHERIFF - ADMIN/SUPPORT SERVICES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
7252	SHERIFF-CORONER-PUBLIC ADMINISTRATOR	82.50	1	1	1	EXEMPT CLASS
9090	ASSISTANT SHERIFF CORONER	78.00	2	2	2	SENIOR MANAGEMENT
3535	SHERIFF'S CAPTAIN	75.50	1	1	1	SHERIFF, MANAGEMENT
0254	SHERIFFS DIRECTOR OF ADMIN SERVICES	75.40	1	1	1	CONFIDENTIAL
3530	LIEUTENANT	72.40	1	1	1	SHERIFF, MANAGEMENT
0256	SHERIFF'S ADMINISTRATIVE ANALYST	70.50	1	1	1	MIDDLE MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	70.30	2	2	2	MIDDLE MANAGEMENT
3520	SERGEANT	69.90	3	3	3	SHERIFFS SERGEANT
0059	ACCOUNTING OFFICER	68.40		1 *	1 *	MIDDLE MANAGEMENT
3515	-DEPUTY SHERIFF II	66.20	4	4	4	SHRF. NON-MANAGEMENT
3512	-DEPUTY SHERIFF I - ACADEMY CERTIFIED	64.20				SHRF. NON-MANAGEMENT
3511	-DEPUTY SHERIFF TRAINEE	64.90				SAF, INVEST & CUST
3510	-DEPUTY SHERIFF I	64.20				SHRF. NON-MANAGEMENT
5632	SENIOR OFFICE SYSTEMS ANALYST	66.40	1	1	1	PARA-PROF & TECH
3487	CRIME ANALYST	65.90	1	1	1	PARA-PROF & TECH
0046	ACCOUNTANT AUDITOR II	65.10	1	1	1	PARA-PROF & TECH

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CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
5631	OFFICE SYSTEMS ANALYST	63.20	1	1	1	PARA-PROF & TECH
0055	ADMINISTRATIVE ASSISTANT I	63.10	1	1	1	PARA-PROF & TECH
0267	INFORMATION SYSTEMS ANALYST I	62.50		1 *	1 *	PROFESSIONAL
0157	OFFICE SECRETARY	56.80	1	1	1	OFF TECH & CLER
0031	CLERK STENOGRAPHER II	55.10	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	3	3	3	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		26	28	28	

BUDGET UNIT - 021650 - SHERIFF-LATHROP POLICE CONTRACT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
3535	SHERIFF'S CAPTAIN	75.50	1	1	1	SHERIFF, MANAGEMENT
3530	LIEUTENANT	72.40	1	1	1	SHERIFF, MANAGEMENT
3515	DEPUTY SHERIFF II	66.20	14	14	14	SHRF. NON-MANAGEMENT
0158	OFFICE TECHNICIAN/COORDINATOR	56.80	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		17	17	17	

BUDGET UNIT - 021658 - SHERIFF - UNIFIED COURT SERVICES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
3520	SERGEANT	69.90	6	6	6	SHERIFFS SERGEANT
3515	-DEPUTY SHERIFF II	66.20	38	38	38	SHRF. NON-MANAGEMENT
3510	-DEPUTY SHERIFF I	64.20	4	4	4	SHRF. NON-MANAGEMENT
3502	-CORRECTIONAL OFFICER	65.10	1	1	1	CORRECTIONAL
3503	-CORRECTIONAL OFFICER TRAINEE	65.10				CORRECTIONAL
0157	OFFICE SECRETARY	56.80	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		50	50	50	
0000	TEMPORARY (FTE)		6.5	6.0 *	6.0 *	
	POSITION TOTAL		56.5	56.0	56.0	

BUDGET UNIT - 022600 - SHERIFF - CUSTODY

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
3535	SHERIFF'S CAPTAIN	75.50	1	1	1	SHERIFF, MANAGEMENT
3530	LIEUTENANT	72.40	6	6	6	SHERIFF, MANAGEMENT
0257	CENTRAL SERVICES ADMINISTRATOR	72.40	1	1	1	MIDDLE MANAGEMENT
3520	-SERGEANT	69.90	4	4	4	SHERIFFS SERGEANT
3501	-CORRECTIONAL SERGEANT	68.30	16	16	16	CORRECTIONAL
6804	MANAGEMENT ANALYST III	68.60	1	1	1	MIDDLE MANAGEMENT
4129	JAIL INDUSTRIES PROGRAM MANAGER	66.80	1	1	1	MIDDLE MANAGEMENT
4128	INMATE PROGRAMS & SERVICES DIRECTOR	66.30	1	1	1	MIDDLE MANAGEMENT
0258	CENTRAL SERVICES MANAGER	66.30	1	1	1	MIDDLE MANAGEMENT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
3515	-DEPUTY SHERIFF II	66.20	23	23	23	SHRF. NON-MANAGEMENT
3512	-DEPUTY SHERIFF I - ACADEMY CERTIFIED	64.20	1	1	1	SHRF. NON-MANAGEMENT
3511	-DEPUTY SHERIFF TRAINEE	64.90				SAF, INVEST & CUST
3510	-DEPUTY SHERIFF I	64.20				SHRF. NON-MANAGEMENT
3502	-CORRECTIONAL OFFICER	65.10	200	200	200	CORRECTIONAL
3503	-CORRECTIONAL OFFICER TRAINEE	65.10	10	10	10	CORRECTIONAL
4127	INMATE CASE WORKER	63.10	1	1	1	SAF, INVEST & CUST
4179	SHERIFFS MATERIEL SERVICES COORD	61.30	1	1	1	SAF, INVEST & CUST
4175	SHERIFFS INMATE LABOR COORDINATOR	61.30	1	1	1	SAF, INVEST & CUST
4126	JAIL LIBRARIAN	60.30	1	1	1	PARA-PROF & TECH
4130	CUSTODY RECREATION SUPERVISOR	59.10	1	1	1	SAF, INVEST & CUST
4178	SHERIFFS MATERIEL SPECIALIST III	59.00	3	3	3	SAF, INVEST & CUST
4174	SHERIFFS INMATE LABOR SPECIALIST III	59.00	3	3	3	SAF, INVEST & CUST
4177	-SHERIFFS MATERIEL SPECIALIST II	58.00	2	2	2	SAF, INVEST & CUST
4176	-SHERIFFS MATERIEL SPECIALIST I	56.30	4	4	4	SAF, INVEST & CUST
4173	-SHERIFFS INMATE LABOR SPECIALIST II	58.00	4	4	4	SAF, INVEST & CUST
4172	-SHERIFFS INMATE LABOR SPECIALIST I	56.30				SAF, INVEST & CUST
4171	-SHERIFFS CENTRAL SERVICES ASSISTANT	53.90	1	5 *	5 *	SAF, INVEST & CUST
4170	-SHERIFFS CENTRAL SERVICES WORKER	52.10	14	14	14	SAF, INVEST & CUST
4131	CUSTODY RECREATION ASSISTANT	57.60	1	1	1	SAF, INVEST & CUST
0159	OFFICE SUPERVISOR	56.80	1	1	1	OFF TECH & CLER
0157	OFFICE SECRETARY	56.80	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.00	3	3	3	OFF TECH & CLER
0156	OFFICE ASSISTANT SPECIALIST	55.70	4	4	4	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	13	13	13	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	5	5	5	OFF TECH & CLER
	ALLOCATED TOTAL		330	334	334	
0000	TEMPORARY (FTE)		16.8	12.7 *	12.7 *	
	POSITION TOTAL		346.8	346.7	346.7	

BUDGET UNIT - 022620 - SHERIFF - WORK PROGRAMS

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
3520	SERGEANT	69.90	1	1	1	SHERIFFS SERGEANT
0221	WORK PROGRAM SPECIALIST II	57.00	3	3	3	PARA-PROF & TECH
0220	WORK PROGRAM SPECIALIST I	55.30	7	7	7	PARA-PROF & TECH
0155	-SENIOR OFFICE ASSISTANT	54.70	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		12	12	12	
0000	TEMPORARY (FTE)		2.5	2.5	2.5	
	POSITION TOTAL		14.5	14.5	14.5	

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POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
BUDGET UNIT - 022621 - CORRECTIONAL HEALTH SERVICES						
1559	PHARMACY MANAGER	74.40	1	1	1	MIDDLE MANAGEMENT
1127	-SENIOR PHYSICIAN ASSISTANT	72.50				PROFESSIONAL
1107	-SENIOR NURSE PRACTITIONER	71.90	1	1	1	REGISTERED NURSES
1106	-NURSE PRACTITIONER II	71.20				REGISTERED NURSES
1126	-PHYSICIAN ASSISTANT II	71.80	1	1	1	PROFESSIONAL
1105	-NURSE PRACTITIONER I	70.40				REGISTERED NURSES
1125	-PHYSICIAN ASSISTANT I	71.00				PROFESSIONAL
1030	NURSING DEPARTMENT MANAGER	71.10	1	1	1	MIDDLE MANAGEMENT
1020	-STAFF NURSE V (CLINICAL NURSE)	67.90				REGISTERED NURSES
1137	-INFECTION SURVEILLANCE NURSE	66.70				REGISTERED NURSES
1015	-STAFF NURSE IV	66.70	3	3	3	REGISTERED NURSES
6964	-REGISTERED NURSE	65.40				REGISTERED NURSES
1010	-STAFF NURSE III	65.40	10	11 *	10	REGISTERED NURSES
1005	-STAFF NURSE II	64.70				REGISTERED NURSES
1000	-STAFF NURSE I	63.40				REGISTERED NURSES
1047	-SENIOR PSYCHIATRIC TECHNICIAN	61.70	2	2	2	PARA-PROF & TECH
1046	-PSYCHIATRIC TECHNICIAN	60.00	2	2	2	PARA-PROF & TECH
1535	-MENTAL HEALTH SPECIALIST II	60.00				PARA-PROF & TECH
1275	-SPECIAL PROCEDURES TECHNICIAN II	59.30				PARA-PROF & TECH
1052	-SENIOR LICENSED VOCATIONAL NURSE	59.00				PARA-PROF & TECH
1534	-MENTAL HEALTH SPECIALIST I	59.00				PARA-PROF & TECH
1274	-SPECIAL PROCEDURES TECHNICIAN I	58.30				PARA-PROF & TECH
1201	-ORTHOPEDIC TECHNICIAN	57.80				PARA-PROF & TECH
1051	-LICENSED VOCATIONAL NURSE	58.00	7	10 *	8 *	PARA-PROF & TECH
1049	-OPERATING ROOM TECHNICIAN	54.50				PARA-PROF & TECH
1053	-MEDICAL ASSISTANT	54.20	1	2 *	1	PARA-PROF & TECH
1050	-NURSING ASSISTANT	53.20				PARA-PROF & TECH
1044	-NURSING ASSISTANT TRAINEE	51.20	2	2	2	PARA-PROF & TECH
1540	FORENSIC MENTAL HEALTH COORDINATOR	67.50	1	1	1	PARA-PROF & TECH
0055	ADMINISTRATIVE ASSISTANT I	63.10	1	1	1	PARA-PROF & TECH
1408	MEDICAL RECORDS TECHNICIAN III	61.00	1	1	1	OFF TECH & CLER
0105	STOREKEEPER I	57.10	1	1	1	TRADES, LABOR & INST
0159	OFFICE SUPERVISOR	56.80	1	1	1	OFF TECH & CLER
1570	PHARMACY TECHNICIAN	55.40	2	2	2	PARA-PROF & TECH
0100	STOCK CLERK II	54.60	1	1	1	TRADES, LABOR & INST
0155	-SENIOR OFFICE ASSISTANT	54.70	5	5	5	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	1	2 *	1	OFF TECH & CLER
	ALLOCATED TOTAL		45	51	46	
0000	TEMPORARY (FTE)		27.3	22.0 *	22.0 *	
	POSITION TOTAL		72.3	73.0	68.0	

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
BUDGET UNIT - 022700 - PROBATION-JUVENILE						
3419	ASST DEPUTY CHIEF PROBATION OFFICER	68.80	1	1	1	MIDDLE MANAGEMENT
3456	PROBATION UNIT SUPERVISOR	68.30	4	5 *	5 *	SAF, INVEST & CUST
3455	PROBATION OFFICER III	66.80	11	9 *	9 *	SAF, INVEST & CUST
3453	-PROBATION OFFICER II	64.80	11	11	11	SAF, INVEST & CUST
3450	-PROBATION OFFICER I	61.50	13	13	13	SAF, INVEST & CUST
0159	OFFICE SUPERVISOR	56.80	1	1	1	OFF TECH & CLER
0157	OFFICE SECRETARY	56.80	1	1	1	OFF TECH & CLER
0156	OFFICE ASSISTANT SPECIALIST	55.70	2	2	2	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	10	10	10	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		55	54	54	
0000	TEMPORARY (FTE)		13.0	13.0	13.0	
	POSITION TOTAL		68.0	67.0	67.0	
BUDGET UNIT - 022702 - PROBATION-ADULT						
3419	ASST DEPUTY CHIEF PROBATION OFFICER	68.80	1	1	1	MIDDLE MANAGEMENT
3456	PROBATION UNIT SUPERVISOR	68.30	4	4	4	SAF, INVEST & CUST
3455	PROBATION OFFICER III	66.80	4	4	4	SAF, INVEST & CUST
3453	-PROBATION OFFICER II	64.80	15	15	15	SAF, INVEST & CUST
3450	-PROBATION OFFICER I	61.50	14	14	14	SAF, INVEST & CUST
0007	ACCOUNTING TECHNICIAN II	59.00	1	1	1	OFF TECH & CLER
0159	OFFICE SUPERVISOR	56.80	1	1	1	OFF TECH & CLER
0157	OFFICE SECRETARY	56.80	1	1	1	OFF TECH & CLER
0156	OFFICE ASSISTANT SPECIALIST	55.70	4	4	4	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	23	23	23	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		69	69	69	
0000	TEMPORARY (FTE)		.8	.8	.8	
	POSITION TOTAL		69.8	69.8	69.8	
BUDGET UNIT - 022714 - GANG VIOLENCE INTERV LLEBG						
3453	PROBATION OFFICER II	64.80	1	1	1	SAF, INVEST & CUST
	ALLOCATED TOTAL		1	1	1	

COUNTY OF SAN JOAQUIN PROPOSED BUDGET
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POSITION BUDGET DETAIL

BUDGET UNIT - 022724 - KIDS ALC/DRUG ALTERN LLEBG

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
3455	PROBATION OFFICER III	66.80	1	1	1	SAF, INVEST & CUST
	ALLOCATED TOTAL		1	1	1	
0000	TEMPORARY (FTE)		.8	.8	.8	
	POSITION TOTAL		1.8	1.8	1.8	

BUDGET UNIT - 022733 - YOUTH ACCOUNTABILITY LLEBG FD 24

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
3456	PROBATION UNIT SUPERVISOR	68.30	1	1	1	SAF, INVEST & CUST
0155	-SENIOR OFFICE ASSISTANT	54.70	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		2	2	2	

BUDGET UNIT - 022734 - STKN JUVENILE CO-OP LLEBG

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
3455	PROBATION OFFICER III	66.80	1	1	1	SAF, INVEST & CUST
3453	PROBATION OFFICER II	64.80	1	1	1	SAF, INVEST & CUST
	ALLOCATED TOTAL		2	2	2	

BUDGET UNIT - 022745 - PROBATION-ADMINISTRATION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
7056	COUNTY PROBATION OFFICER	79.60	1	1	1	EXECUTIVE
9081	ASSISTANT COUNTY PROBATION OFFICER	77.20	1	1	1	SENIOR MANAGEMENT
3460	DEPUTY CHIEF PROBATION OFFICER	72.60	2	2	2	MIDDLE MANAGEMENT
0332	MANAGEMENT ANALYST III	69.00	1	1	1	CONFIDENTIAL
3419	ASST DEPUTY CHIEF PROBATION OFFICER	68.80	1	1	1	MIDDLE MANAGEMENT
3455	PROBATION OFFICER III	66.50	1	2 *	2 *	SAF, INVEST & CUST
0037	EXECUTIVE SECRETARY	60.00	1	1	1	OFF TECH & CLER
0006	ACCOUNT TECH I	56.00		1 *	1 *	OFF TECH & CLER
0005	SENIOR ADMINISTRATIVE SECRETARY	59.90	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	1	2 *	2 *	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		10	13	13	

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POSITION BUDGET DETAIL

BUDGET UNIT - 022755 - PROBATION-TANF

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
3456	PROBATION UNIT SUPERVISOR	68.30	3	3	3	SAF, INVEST & CUST
3455	PROBATION OFFICER III	66.80	2	2	2	SAF, INVEST & CUST
0046	ACCOUNTANT AUDITOR II	65.10	1	1	1	PARA-PROF & TECH
3453	-PROBATION OFFICER II	64.80	3	3	3	SAF, INVEST & CUST
3450	-PROBATION OFFICER I	61.50	5	5	5	SAF, INVEST & CUST
3441	-GROUP COUNSELOR I-JUV HALL	60.90	5	5	5	SAF, INVEST & CUST
3440	-GROUP COUNSELOR ASSISTANT-JUV HALL	57.60	1	1	1	SAF, INVEST & CUST
0157	OFFICE SECRETARY	56.80	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	3	3	3	OFF TECH & CLER
0145	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		24	24	24	
0000	TEMPORARY (FTE)		.8	.8	.8	
	POSITION TOTAL		24.8	24.8	24.8	

BUDGET UNIT - 022760 - OCJP-JAIBG-SOUTH STOCKTON CO-OP

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
3453	PROBATION OFFICER II	64.80	1	1	1	SAF, INVEST & CUST
	ALLOCATED TOTAL		1	1	1	

BUDGET UNIT - 022765 - PROBATION-COMMUNITY JUSTICE CONFERENCING

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
3453	PROBATION OFFICER II	64.80	2	2	2	SAF, INVEST & CUST
	ALLOCATED TOTAL		2	2	2	
0000	TEMPORARY (FTE)		1.8	1.8	1.8	
	POSITION TOTAL		3.8	3.8	3.8	

BUDGET UNIT - 022770 - PROBATION-POSTIVE YOUTH ALTERNATIVES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
3453	PROBATION OFFICER II	64.80	2	2	2	SAF, INVEST & CUST
	ALLOCATED TOTAL		2	2	2	
0000	TEMPORARY (FTE)		1.5	1.5	1.5	
	POSITION TOTAL		3.5	3.5	3.5	

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POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
BUDGET UNIT - 022781 - CROSSROADS						
3456	PROBATION UNIT SUPERVISOR	68.30	1	1	1	SAF, INVEST & CUST
3455	PROBATION OFFICER III	66.50		1 *	1 *	SAF, INVEST & CUST
0155	-SENIOR OFFICE ASSISTANT	54.70	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		2	3	3	
0000	TEMPORARY (FTE)		4.2	4.7 *	4.7 *	
	POSITION TOTAL		6.2	7.7	7.7	
BUDGET UNIT - 022782 - PROBATION OFFICERS ON CAMPUS						
3456	PROBATION UNIT SUPERVISOR	68.30	1	1	1	SAF, INVEST & CUST
3455	PROBATION OFFICER III	66.80	1	1	1	SAF, INVEST & CUST
3453	-PROBATION OFFICER II	64.80	1	1	1	SAF, INVEST & CUST
3450	-PROBATION OFFICER I	61.50	1	1	1	SAF, INVEST & CUST
	ALLOCATED TOTAL		4	4	4	
BUDGET UNIT - 022783 - PROB FAMILY-FOCUSED INTERVENTION						
3456	PROBATION UNIT SUPERVISOR	68.30	1	1	1	SAF, INVEST & CUST
3455	PROBATION OFFICER III	66.80	1	1	1	SAF, INVEST & CUST
3453	-PROBATION OFFICER II	64.80	1	1	1	SAF, INVEST & CUST
3450	-PROBATION OFFICER I	61.50	2	2	2	SAF, INVEST & CUST
0155	-SENIOR OFFICE ASSISTANT	54.70	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		6	6	6	
BUDGET UNIT - 022800 - JUVENILE DETENTION						
3419	ASST DEPUTY CHIEF PROBATION OFFICER	68.80	2	2	2	MIDDLE MANAGEMENT
3456	PROBATION UNIT SUPERVISOR	68.30	2	2	2	SAF, INVEST & CUST
3455	PROBATION OFFICER III	66.80	2	3 *	3 *	SAF, INVEST & CUST
3443	GROUP COUNSELOR III-JUV-HALL	65.40	5	5	5	SAF, INVEST & CUST
3443	GROUP COUNSELOR III-JUV HALL	65.00	2	2	2	SAF, INVEST & CUST
3453	-PROBATION OFFICER II	64.80	2	1 *	1 *	SAF, INVEST & CUST
3450	-PROBATION OFFICER I	61.50				SAF, INVEST & CUST
3442	GROUP COUNSELOR II-JUV HALL	62.60	26	26	26	SAF, INVEST & CUST
3441	-GROUP COUNSELOR I-JUV HALL	60.90	41	41	41	SAF, INVEST & CUST

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
3440	GROUP COUNSELOR ASSISTANT-JUV HALL	57.30	43	43	43	SAF, INVEST & CUST
0007	ACCOUNTING TECHNICIAN II	59.00	1	1	1	OFF TECH & CLER
0157	OFFICE SECRETARY	56.80	1	1	1	OFF TECH & CLER
0019	DEPARTMENTAL PAYROLL CLERK	55.20	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70				OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	1	1	1	OFF TECH & CLER
0099	STOCK CLERK I	52.60		1 *	1 *	TRADES, LABOR & INST
	ALLOCATED TOTAL		129	130	130	
0000	TEMPORARY (FTE)		15.8	15.0 *	15.0 *	
	POSITION TOTAL		144.8	145.0	145.0	

BUDGET UNIT - 024100 - FLOOD CHANNEL MAINTENANCE

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
4255	CHANNEL MAINTENANCE SUPERINTENDENT	68.10	1	1	1	MIDDLE MANAGEMENT
4250	GENERAL FOREMAN	66.10	1	1	1	MIDDLE MANAGEMENT
4335	WELDER	62.60	1	1	1	TRADES, LABOR & INST
4225	EQUIPMENT OPERATOR II	62.10	5	5	5	TRADES, LABOR & INST
4220	EQUIPMENT OPERATOR I	60.10	5	5	5	TRADES, LABOR & INST
5046	PEST ABATEMENT OPERATOR II	58.30	2	2	2	TRADES, LABOR & INST
4191	-HIGHWAY MAINTENANCE WORKER	58.30	6	6	6	TRADES, LABOR & INST
4185	-MAINTENANCE WORKER	55.80	2	2	2	TRADES, LABOR & INST
0155	-SENIOR OFFICE ASSISTANT	54.70	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		24	24	24	

BUDGET UNIT - 024600 - NEIGHBORHOOD PRESERVATION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
9094	DEPUTY DIRECTOR OF NEIGHBORHOOD PRESV	71.30	1	1	1	SENIOR MANAGEMENT
6804	-MANAGEMENT ANALYST III	68.60				MIDDLE MANAGEMENT
6803	-MANAGEMENT ANALYST II	67.70	2	2	2	PARA-PROF & TECH
6802	-MANAGEMENT ANALYST I	62.70				PARA-PROF & TECH
3015	SENIOR HOUSING REHAB SPECIALIST	67.50	1	1	1	TRADES, LABOR & INST
3017	-HOUSING REHABILITATION SPECIALIST II	65.50	2	2	2	TRADES, LABOR & INST
3016	-HOUSING REHABILITATION SPECIALIST I	64.50	1	1	1	TRADES, LABOR & INST
0046	ACCOUNTANT AUDITOR II	65.10	1	1	1	PARA-PROF & TECH
0057	ADMINISTRATIVE SECRETARY	58.20	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.00	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		11	11	11	

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POSITION BUDGET DETAIL

BUDGET UNIT - 024700 - AGRICULTURAL COMMISSIONER

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
7020	AGRICULTURAL COMMISSIONER/SEALER	76.80	1	1	1	EXECUTIVE
9086	ASSISTANT AGRICUTURAL COMMISSIONER	71.30	1	1	1	SENIOR MANAGEMENT
5632	SENIOR OFFICE SYSTEMS ANALYST	66.40	1	1	1	PARA-PROF & TECH
5070	DEPUTY AGRICULTURAL COMMISSIONER	65.60	4	4	4	MIDDLE MANAGEMENT
5062	-SENIOR AG BIOLOGIST ENTOMOLOGIST	64.70	1	1	1	PROFESSIONAL
5061	-AGRICULTURAL BIOLOGIST ENTOMOLOGIST	62.20				PROFESSIONAL
5060	-SENIOR AGRICULTURAL BIOLOGIST	64.70	8	8	8	PROFESSIONAL
5059	-AGRICULTURAL BIOLOGIST II	62.70	5	5	5	PROFESSIONAL
5058	-AGRICULTURAL BIOLOGIST I	60.70	4	4	4	PROFESSIONAL
5631	OFFICE SYSTEMS ANALYST	63.20	1	1	1	PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	59.00	1	1	1	OFF TECH & CLER
0057	ADMINISTRATIVE SECRETARY	58.20	1	1	1	OFF TECH & CLER
0156	OFFICE ASSISTANT SPECIALIST	55.70	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	7	7	7	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		36	36	36	
0000	TEMPORARY (FTE)		5.5	7.1 *	7.1 *	
	POSITION TOTAL		41.5	43.1	43.1	

BUDGET UNIT - 024701 - GLASSY-WINGED SHARPSHOOTER PREVENTION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
0000	TEMPORARY (FTE)		8.0	7.0 *	7.0 *	
	POSITION TOTAL		8.0	7.0	7.0	

BUDGET UNIT - 024900 - SEALER OF WEIGHTS & MEASURES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
3043	DEPUTY SEALER OF WEIGHTS & MEASURES	65.60	1	1	1	MIDDLE MANAGEMENT
3042	WEIGHTS & MEASURES SUPERVISING INSPCT	62.50	1	1	1	PARA-PROF & TECH
3041	-WEIGHTS & MEASURES INSPECTOR II	61.50	2	2	2	PARA-PROF & TECH
3040	-WEIGHTS & MEASURES INSPECTOR I	60.50	2	2	2	PARA-PROF & TECH
	ALLOCATED TOTAL		6	6	6	

POSITION BUDGET DETAIL

BUDGET UNIT - 025600 - COMMUNITY DEVELOPMENT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
7030	DIRECTOR OF COMMUNITY DEVELOPMENT	80.30	1	1	1	EXECUTIVE
9077	CHIEF DEPUTY DIRECTORDEVELOPMENT SERV	76.30	1	1	1	SENIOR MANAGEMENT
9078	DEPUTY DIRECTOR OF PLANNING	73.00	1	1	1	SENIOR MANAGEMENT
2329	PRINCIPAL PLANNER	71.80	2	2	2	MIDDLE MANAGEMENT
9093	DEPUTY DIRECTOR BUILDING INSPECTION	71.30	1	1	1	SENIOR MANAGEMENT
5635	OFFICE AUTOMATION COORDINATOR	70.70	1	1	1	MIDDLE MANAGEMENT
5636	GEOGRAPHIC INFORMATION SYSTEMS COORD	69.90	1	1	1	MIDDLE MANAGEMENT
3021	SENIOR PLAN CHECK ENGINEER	69.90	1	1	1	PROFESSIONAL
6804	-MANAGEMENT ANALYST III	68.60				MIDDLE MANAGEMENT
6803	-MANAGEMENT ANALYST II	67.70	1	2 *	2 *	PARA-PROF & TECH
6802	-MANAGEMENT ANALYST I	62.70				PARA-PROF & TECH
2330	SENIOR PLANNER	68.60	3	3	3	MIDDLE MANAGEMENT
2297	DEVELOPMENT SERVICES COUNTER MANAGER	68.40	1	1	1	MIDDLE MANAGEMENT
3019	PLAN CHECK ENGINEER II	68.90	2	2	2	PROFESSIONAL
3025	FIRE SERVICES COORDINATOR	68.20	1	1	1	PARA-PROF & TECH
3011	SENIOR BUILDING INSPECTOR	68.20	4	4	4	TRADES, LABOR & INST
0178	SYSTEMS & PROGRAMMING ANALYST III	66.90	2	2	2	PARA-PROF & TECH
2320	-ASSOCIATE PLANNER	66.90	4	4	4	PROFESSIONAL
2310	-ASSISTANT PLANNER	62.90	4	4	4	PROFESSIONAL
5632	SENIOR OFFICE SYSTEMS ANALYST	66.40	1	1	1	PARA-PROF & TECH
3009	-BUILDING INSPECTOR II	66.20	5	5	5	PARA-PROF & TECH
3008	-BUILDING INSPECTOR I	65.20	2	2	2	PARA-PROF & TECH
0056	ADMINISTRATIVE ASSISTANT II	65.90	1	1	1	PARA-PROF & TECH
2309	SENIOR CODE ENFORCEMENT OFFICER	64.80	1	1	1	SAF, INVEST & CUST
2306	GRAPHIC ARTIST	63.50	1	1	1	PARA-PROF & TECH
2312	-CODE ENFORCEMENT OFFICER II	63.80	2	2	2	SAF, INVEST & CUST
2311	-CODE ENFORCEMENT OFFICER I	62.80	4	4	4	SAF, INVEST & CUST
2296	DEVELOPMENT SERVICES SENIOR TECH	63.00	3	3	3	PARA-PROF & TECH
2295	DEVELOPMENT SERVICES TECHNICIAN	61.00	5	5	5	PARA-PROF & TECH
0159	OFFICE SUPERVISOR	56.80	2	2	2	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.00	1	1	1	OFF TECH & CLER
0031	CLERK STENOGRAPHER II	55.10	1	1	1	OFF TECH & CLER
0156	OFFICE ASSISTANT SPECIALIST	55.70	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	8	8	8	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		70	71	71	
0000	TEMPORARY (FTE)		1.5	2.0 *	2.0 *	
	POSITION TOTAL		71.5	73.0	73.0	

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BUDGET UNIT - 025700 - SHERIFF - PUBLIC ADMINISTRATOR

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
0262	CHIEF DEPUTY PUBLIC ADMINISTRATOR	66.90	1	1	1	MIDDLE MANAGEMENT
0261	DEPUTY PUBLIC ADMINISTRATOR	62.20	2	2	2	PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	59.00	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		4	4	4	

BUDGET UNIT - 025900 - RECORDER

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
9075	ASSISTANT RECORDER-COUNTY CLERK	69.10	1	1	1	SENIOR MANAGEMENT
0040	SENIOR RECORDABLE DOCUMENTS EXAMINER	58.70	1	1	1	OFF TECH & CLER
0138	MICROGRAPHIC TECHNICIAN III	56.40	1	1	1	OFF TECH & CLER
0043	LEGAL DOCUMENTS CLERK	56.30	1	1	1	OFF TECH & CLER
0007	ACCOUNTING TECHNICIAN II	59.00		1 *	1 *	OFF TECH & CLER
0041	RECORDABLE DOCUMENTS EXAMINER	55.90	4	4	4	OFF TECH & CLER
5611	DATA TECHNICIAN I	55.40	1	1	1	OFF TECH & CLER
0137	-MICROGRAPHIC TECHNICIAN II	54.70	2	2	2	OFF TECH & CLER
0136	-MICROGRAPHIC TECHNICIAN I	53.70				OFF TECH & CLER
0042	RECORDABLE DOCUMENTS INDEXER	54.70	5	5	5	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	7	8 *	8 *	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		23	25	25	
0000	TEMPORARY (FTE)		.0	1.0 *	1.0 *	
	POSITION TOTAL		23.0	26.0	26.0	

BUDGET UNIT - 025901 - RECORDERS-EQUIPMENT/AUTOMATION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
0179	-SYSTEMS & PROGRAMMING ANALYST IV	69.20				PARA-PROF & TECH
0178	-SYSTEMS & PROGRAMMING ANALYST III	66.90				PARA-PROF & TECH
0177	-SYSTEMS & PROGRAMMING ANALYST II	63.70	1	1	1	PARA-PROF & TECH
0176	-SYSTEMS & PROGRAMMING ANALYST I	60.20				PARA-PROF & TECH
5612	DATA TECHNICIAN II	57.40	1	1	1	OFF TECH & CLER
0042	RECORDABLE DOCUMENTS INDEXER	54.40	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		3	3	3	

BUDGET UNIT - 026000 - EMERGENCY SERVICES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
9037	DIRECTOR OF EMERGENCY OPERATIONS	70.00	1	1	1	EXECUTIVE
0505	ASSISTANT COORDINATOR HAZ MAT PROGRAM	65.90	1	1	1	MIDDLE MANAGEMENT
0502	ASSISTANT COORDINATOR EMERGENCY SVCS	65.90	1	1	1	MIDDLE MANAGEMENT
0512	HAZARDOUS MATERIAL SPEC SUPERVISOR	65.10	1	1	1	SAF, INVEST & CUST
0511	-HAZARDOUS MATERIAL SPECIALIST II	64.10	3	3	3	SAF, INVEST & CUST
0510	-HAZARDOUS MATERIAL SPECIALIST I	63.10	1	1	1	SAF, INVEST & CUST
0507	EMERGENCY PLANNER	65.00		1 *	1 *	PARA-PROF & TECH
0037	EXECUTIVE SECRETARY	60.00	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	3	3	3	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		12	13	13	

BUDGET UNIT - 026300 - ANIMAL CONTROL DIVISION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
3610	ANIMAL CONTROL OFFICER	65.60	1	1	1	MIDDLE MANAGEMENT
3605	DEPUTY ANIMAL CONTROL OFFICER	58.10	7	7	7	SAF, INVEST & CUST
0155	-SENIOR OFFICE ASSISTANT	54.70	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		9	9	9	
0000	TEMPORARY (FTE)		1.5	1.5	1.5	
	POSITION TOTAL		10.5	10.5	10.5	

BUDGET UNIT - 030101 - PUBLIC WORKS-ADMINISTRATION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
7080	DIRECTOR OF PUBLIC WORKS	84.10	1	1	1	EXECUTIVE
9088	DEPUTY DIRECTOR-PUBLIC WORKS	77.70	3	3	3	SENIOR MANAGEMENT
9087	PUBLIC WORKS BUSINESS ADMINISTRATOR	73.50	1	1	1	SENIOR MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	70.30	1	1	1	MIDDLE MANAGEMENT
0058	PUBLIC WORKS FISCAL MANAGER	67.90	1	1	1	MIDDLE MANAGEMENT
6803	MANAGEMENT ANALYST II	67.70		1 *	1 *	PARA-PROF & TECH
0047	ACCOUNTANT AUDITOR III	67.60	1	1	1	PARA-PROF & TECH
5632	SENIOR OFFICE SYSTEMS ANALYST	66.40	1	1	1	PARA-PROF & TECH
0046	ACCOUNTANT AUDITOR II	65.10	1	1	1	PARA-PROF & TECH
5631	OFFICE SYSTEMS ANALYST	63.20	1	1	1	PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	63.10	1	1	1	PARA-PROF & TECH
0054	-JUNIOR ADMINISTRATIVE ASSISTANT	61.10	1	1	1	PARA-PROF & TECH
0005	SENIOR ADMINISTRATIVE SECRETARY	59.90	1	1	1	OFF TECH & CLER
0036	PUBLIC WORKS SECRETARY	58.00	1	1	1	OFF TECH & CLER
5612	DATA TECHNICIAN II	57.40	1	1	1	OFF TECH & CLER

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CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
0022	OFFICE MANAGER I	56.30	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.00	1	1	1	OFF TECH & CLER
0012	PUBLIC WORKS RECORDS SUPERVISOR	56.00	1	1	1	OFF TECH & CLER
5611	DATA TECHNICIAN I	55.40	1	1	1	OFF TECH & CLER
0019	DEPARTMENTAL PAYROLL CLERK	55.20	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	5	5	5	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	2	1 *	1 *	OFF TECH & CLER
	ALLOCATED TOTAL		28	28	28	
0000	TEMPORARY (FTE)		3.0	3.0	3.0	
	POSITION TOTAL		31.0	31.0	31.0	

BUDGET UNIT - 030103 - PUBLIC WORKS-ENGINEERING

2036	ENGINEER V	74.00	5	5	5	MIDDLE MANAGEMENT
2035	-ENGINEER IV	72.80	6	6	6	PROFESSIONAL
2034	-ENGINEER III	71.30				PROFESSIONAL
2033	-ENGINEER II	69.80				PROFESSIONAL
2032	-ENGINEER I	66.80	4	5 *	5 *	PROFESSIONAL
2024	ENGINEERING ASSISTANT III	69.50	1	1	1	PARA-PROF & TECH
6804	MANAGEMENT ANALYST III	68.60	1	1	1	MIDDLE MANAGEMENT
2330	SENIOR PLANNER	68.60	1	1	1	MIDDLE MANAGEMENT
2078	LICENSED LAND SURVEYOR	68.20	1	1	1	PROFESSIONAL
6803	-MANAGEMENT ANALYST II	67.70	1	1	1	PARA-PROF & TECH
6802	-MANAGEMENT ANALYST I	62.70				PARA-PROF & TECH
2023	ENGINEERING ASSISTANT II	67.20	3	3	3	PARA-PROF & TECH
2103	ASSOCIATE REAL PROPERTY AGENT	67.00		1 *	1 *	PARA-PROF & TECH
2100	ASSISTANT REAL PROPERTY AGENT	64.00		1 *	1 *	PARA-PROF & TECH
2320	ASSOCIATE PLANNER	66.90	1	1	1	PROFESSIONAL
2038	ENVIRONMENTAL COORDINATOR	66.50	1	2 *	2 *	PROFESSIONAL
0056	-ADMINISTRATIVE ASSISTANT II	65.90	1	1	1	PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	63.10	3	3	3	PARA-PROF & TECH
0054	-JUNIOR ADMINISTRATIVE ASSISTANT	61.10				PARA-PROF & TECH
2022	ENGINEERING ASSISTANT I	63.70	9	8 *	8 *	PARA-PROF & TECH
2020	-SENIOR ENGINEERING AIDE	61.50	6	6	6	PARA-PROF & TECH
2010	-ENGINEERING AIDE	58.00	5	5	5	PARA-PROF & TECH
0155	-SENIOR OFFICE ASSISTANT	54.70	3	3	3	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		53	56	56	
0000	TEMPORARY (FTE)		2.5	4.0 *	4.0 *	
	POSITION TOTAL		55.5	60.0	60.0	

POSITION BUDGET DETAIL

BUDGET UNIT - 030104 - PUBLIC WORKS-EQUIPMENT MAINT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
4328	EQUIPMENT MAINTENANCE FOREMAN	63.60	1	1	1	TRADES, LABOR & INST
4335	WELDER	62.60	1	1	1	TRADES, LABOR & INST
4326	HEAVY EQUIPMENT MECHANIC	62.60	8	8	8	TRADES, LABOR & INST
0110	EQUIPMENT PARTS ROOM SUPERVISOR	63.10	1	*	*	SUPERVISOR
4207	EQUIPMENT SERVICE WORKER III	58.30	2	2	2	TRADES, LABOR & INST
0105	STOREKEEPER I	57.10	2	*	*	TRADES, LABOR & INST
4206	EQUIPMENT SERVICE WORKER II	56.80	1	1	1	TRADES, LABOR & INST
0156	OFFICE ASSISTANT SPECIALIST	55.70	1	*	*	OFF TECH & CLER
	ALLOCATED TOTAL		17	13	13	

BUDGET UNIT - 030105 - PUBLIC WORKS-ROAD MAINT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
4254	MAINTENANCE SUPERINTENDENT	69.40	1	1	1	MIDDLE MANAGEMENT
4250	GENERAL FOREMAN	66.10	5	5	5	MIDDLE MANAGEMENT
4340	TRAFFIC FOREMAN	63.80	1	1	1	TRADES, LABOR & INST
4231	BRIDGE MAINTENANCE FOREMAN	63.80	1	1	1	TRADES, LABOR & INST
0046	-ACCOUNTANT AUDITOR II	65.10				PARA-PROF & TECH
0045	-ACCOUNTANT AUDITOR I	61.60		1 *	1 *	PARA-PROF & TECH
4227	EQUIPMENT OPERATOR FOREMAN	63.80	3	3	3	TRADES, LABOR & INST
2022	ENGINEERING ASSISTANT I	63.70		1 *	1 *	PARA-PROF & TECH
4226	TRANSPORT TRUCK DRIVER	63.10	1	1	1	TRADES, LABOR & INST
4235	TREE CREW SUPERVISOR	62.30	1	1	1	TRADES, LABOR & INST
4345	TRAFFIC STRIPER OPERATOR II	62.10	1	1	1	TRADES, LABOR & INST
4225	EQUIPMENT OPERATOR II	62.10	9	9	9	TRADES, LABOR & INST
4230	BRIDGE MAINTENANCE WORKER	61.80	4	4	4	TRADES, LABOR & INST
0055	-ADMINISTRATIVE ASSISTANT I	63.10				PARA-PROF & TECH
0054	-JUNIOR ADMINISTRATAIVE ASSISSTANT	61.10		1 *	1 *	PARA-PROF & TECH
0045	ACCOUNTANT AUDITOR I	61.60	1	*	*	PARA-PROF & TECH
0054	JUNIOR ADMINISTRATIVE ASSISTANT	61.10	1	*	*	PARA-PROF & TECH
4344	TRAFFIC STRIPER OPERATOR I	60.10	2	2	2	TRADES, LABOR & INST
4220	EQUIPMENT OPERATOR I	60.10	19	19	19	TRADES, LABOR & INST
4233	TREE CREW WORKER	59.30	3	3	3	TRADES, LABOR & INST
4253	TRAFFIC MAINTENANCE WORKER	58.30	1	1	1	TRADES, LABOR & INST
4200	BRIDGE TENDER	58.30	1	1	1	TRADES, LABOR & INST
4191	-HIGHWAY MAINTENANCE WORKER	58.30	27	27	27	TRADES, LABOR & INST
4185	-MAINTENANCE WORKER	55.80	16	16	16	TRADES, LABOR & INST
0105	STOREKEEPER I	57.10	1	1	1	TRADES, LABOR & INST
0135	RADIO COMMUNICATION CLERK	56.20	1	1	1	OFF TECH & CLER
4205	EQUIPMENT SERVICE WORKER I	54.80	4	4	4	TRADES, LABOR & INST
0155	-SENIOR OFFICE ASSISTANT	54.70	1	1	1	OFF TECH & CLER

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CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		105	106	106	
0000	TEMPORARY (FTE)		7.7	7.7	7.7	
	POSITION TOTAL		112.7	113.7	113.7	

BUDGET UNIT - 030108 - PUBLIC WORKS-DEVELOPMENT SERVICES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
2036	ENGINEER V	74.00	2	2	2	MIDDLE MANAGEMENT
2035	-ENGINEER IV	72.80	1	1	1	PROFESSIONAL
2034	-ENGINEER III	71.30				PROFESSIONAL
2033	-ENGINEER II	69.80	1	1	1	PROFESSIONAL
2032	-ENGINEER I	66.80	1	2 *	2 *	PROFESSIONAL
6804	MANAGEMENT ANALYST III	68.60	1	1	1	MIDDLE MANAGEMENT
6803	-MANAGEMENT ANALYST II	67.70	1	1	1	PARA-PROF & TECH
6802	-MANAGEMENT ANALYST I	62.70				PARA-PROF & TECH
2023	ENGINEERING ASSISTANT II	67.20	2	2	2	PARA-PROF & TECH
2103	ASSOCIATE REAL PROPERTY AGENT	67.00	1	*	*	PARA-PROF & TECH
0056	ADMINISTRATIVE ASSISTANT II	65.90	2	2	2	PARA-PROF & TECH
2100	ASSISTANT REAL PROPERTY AGENT	64.00	1	*	*	PARA-PROF & TECH
2022	ENGINEERING ASSISTANT I	63.70	2	2	2	PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	63.10				PARA-PROF & TECH
0054	-JUNIOR ADMINISTRATIVE ASSISTANT	61.10	1	1	1	PARA-PROF & TECH
2020	-SENIOR ENGINEERING AIDE	61.50				PARA-PROF & TECH
2010	-ENGINEERING AIDE	58.00	1	1	1	PARA-PROF & TECH
0157	OFFICE SECRETARY	56.80	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		19	18	18	
0000	TEMPORARY (FTE)		3.2	3.0 *	3.0 *	
	POSITION TOTAL		22.2	21.0	21.0	

BUDGET UNIT - 030400 - FLOOD CONTROL & WATER CONSERVATION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
2036	ENGINEER V	74.00	1	1	1	MIDDLE MANAGEMENT
2035	-ENGINEER IV	72.80				PROFESSIONAL
2034	-ENGINEER III	71.30				PROFESSIONAL
2033	-ENGINEER II	69.80	1	1	1	PROFESSIONAL
2032	-ENGINEER I	66.80				PROFESSIONAL
2022	ENGINEERING ASSISTANT I	63.70	1	1	1	PARA-PROF & TECH
0055	ADMINISTRATIVE ASSISTANT I	63.10	1	1	1	PARA-PROF & TECH

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
2020	-SENIOR ENGINEERING AIDE	61.50	1	1	1	PARA-PROF & TECH
2010	-ENGINEERING AIDE	58.00				PARA-PROF & TECH
	ALLOCATED TOTAL		5	5	5	

BUDGET UNIT - 030600 - WATER RESOURCES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
2090	WATER RESOURCE COORDINATOR	75.30	1	1	1	SENIOR MANAGEMENT
2036	ENGINEER V	74.00	1	1	1	MIDDLE MANAGEMENT
2035	-ENGINEER IV	72.80				PROFESSIONAL
2034	-ENGINEER III	71.30				PROFESSIONAL
2033	-ENGINEER II	69.80				PROFESSIONAL
2032	-ENGINEER I	66.80	1	1	1	PROFESSIONAL
6803	-MANAGEMENT ANALYST II	67.70	1	1	1	PARA-PROF & TECH
6802	-MANAGEMENT ANALYST I	62.70				PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	63.10				PARA-PROF & TECH
0054	-JUNIOR ADMINISTRATIVE ASSISTANT	61.10	1	1	1	PARA-PROF & TECH
	ALLOCATED TOTAL		5	5	5	
0000	TEMPORARY (FTE)		1.0	1.0	1.0	
	POSITION TOTAL		6.0	6.0	6.0	

BUDGET UNIT - 031900 - MOTORPOOL STORE ROOM

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
0110	EQUIPMENT PARTS ROOM SUPERVISOR	63.10		1 *	1 *	SUPERVISOR
0105	STOREKEEPER I	57.10		2 *	2 *	TRADES, LABOR & INST
0156	OFFICE ASSISTANT SPECIALIST	55.70		1 *	1 *	OFF TECH & CLER
	ALLOCATED TOTAL			4	4	

BUDGET UNIT - 040300 - MENTAL HEALTH PHARMACY

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
1553	PHARMACIST III-CLINICIAN	75.70	1	1	1	PROFESSIONAL
1559	PHARMACY MANAGER	74.40	1	1	1	MIDDLE MANAGEMENT
1558	-PHARMACIST-STAFF	74.70	4	4	4	PROFESSIONAL
1557	-PHARMACIST-TRAINEE	73.00	1	1	1	PROFESSIONAL
1571	SENIOR PHARMACY TECHNICIAN	57.90	1	1	1	PARA-PROF & TECH

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CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
1570	PHARMACY TECHNICIAN	55.40	4	4	4	PARA-PROF & TECH
	ALLOCATED TOTAL		12	12	12	
0000	TEMPORARY (FTE)		4.0	2.0 *	2.0 *	
	POSITION TOTAL		16.0	14.0	14.0	

BUDGET UNIT - 040500 - MENTAL HEALTH SERVICES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
9150	BEHAVIORAL HEALTH OFFICER	84.00	1	1	1	SENIOR MANAGEMENT
9144	CHIEF DEPUTY DIR-MENTAL HEALTH SVCS	77.90	1	1	1	EXECUTIVE
9145	SENIOR DEPUTY DIR-MENTAL HEALTH SVCS	75.50	1	1	1	SENIOR MANAGEMENT
9146	DEPUTY DIRECTOR-MENTAL HEALTH SVCS	73.50	3	4 *	4 *	SENIOR MANAGEMENT
0260	DEPUTY FINANCE DIRECTOR-HCS	73.30	1	1	1	SENIOR MANAGEMENT
1620	CHIEF CLINICAL PSYCHOLOGIST	72.10	1	1	1	MIDDLE MANAGEMENT
1030	NURSING DEPARTMENT MANAGER	71.10	3	3	3	MIDDLE MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	70.30	1	1	1	MIDDLE MANAGEMENT
1699	MENTAL HEALTH SERVICES FACILITY MNGR	70.10	1	1	1	MIDDLE MANAGEMENT
9056	PUBLIC GUARDIAN/CONSERVATOR	69.40	1	1	1	MIDDLE MANAGEMENT
1363	-OCCUP THERAPIST IV-CLINICAL SPEC	69.90				PROFESSIONAL
1361	-OCCUPATIONAL THERAPIST III-SENIOR	68.80				PROFESSIONAL
1359	-OCCUPATIONAL THERAPIST II-STAFF	66.80	1	1	1	PROFESSIONAL
1357	-OCCUPATIONAL THERAPIST I	65.30	1	1	1	PROFESSIONAL
1600	CLINICAL PSYCHOLOGIST I	69.50	1	1	1	PROFESSIONAL
1528	-CHIEF CLINICAL SOCIAL WORKER	68.60				MIDDLE MANAGEMENT
1512	-CHIEF MENTAL HEALTH CLINICIAN	68.60	13	13	13	MIDDLE MANAGEMENT
0179	-SYSTEMS & PROGRAMMING ANALYST IV	69.20	1	1	1	PARA-PROF & TECH
0164	-SYSTEMS & PROCEDURES ANALYST II	67.20				PARA-PROF & TECH
0178	-SYSTEMS & PROGRAMMING ANALYST III	66.90				PARA-PROF & TECH
5632	-SENIOR OFFICE SYSTEMS ANALYST	66.40	3	3	3	PARA-PROF & TECH
0177	-SYSTEMS & PROGRAMMING ANALYST II	63.70	1	1	1	PARA-PROF & TECH
5631	-OFFICE SYSTEMS ANALYST	63.20				PARA-PROF & TECH
0163	-SYSTEMS & PROCEDURES ANALYST I	62.20				PARA-PROF & TECH
0176	-SYSTEMS & PROGRAMMING ANALYST I	60.20	3	3	3	PARA-PROF & TECH
0059	ACCOUNTING OFFICER	68.40	1	1	1	MIDDLE MANAGEMENT
1526	-CLINICAL SOCIAL WORKER III	69.10	4	4	4	PROFESSIONAL
1511	-MENTAL HEALTH CLINICIAN III	69.10	9	9	9	SUPERVISOR
1057	-MENTAL HEALTH CHARGE NURSE	67.90	1	1	1	REGISTERED NURSES
1025	-STAFF NURSE V (ASST NURSING DEPT MGR)	67.90				REGISTERED NURSES
1020	-STAFF NURSE V (CLINICAL NURSE)	67.90				REGISTERED NURSES
1015	-STAFF NURSE IV	66.70	4	4	4	REGISTERED NURSES
1056	-SENIOR MENTAL HEALTH NURSE	65.40				REGISTERED NURSES
1010	-STAFF NURSE III	65.40	1	1	1	REGISTERED NURSES
1055	-MENTAL HEALTH NURSE II	64.70				REGISTERED NURSES
1005	-STAFF NURSE II	64.70				REGISTERED NURSES
1054	-MENTAL HEALTH NURSE I	63.40				REGISTERED NURSES

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CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
1000	-STAFF NURSE I	63.40	82	82	82	REGISTERED NURSES
1047	-SENIOR PSYCHIATRIC TECHNICIAN	61.70	2	2	2	PARA-PROF & TECH
1046	-PSYCHIATRIC TECHNICIAN	60.00	6	6	6	PARA-PROF & TECH
1535	-MENTAL HEALTH SPECIALIST II	60.00	7	7	7	PARA-PROF & TECH
1534	-MENTAL HEALTH SPECIALIST I	59.00				PARA-PROF & TECH
1106	-NURSING ASSISTANT	71.20		1 *	1 *	REGISTERED NURSES
1051	-LICENSED VOCATIONAL NURSE	58.00				PARA-PROF & TECH
1050	-NURSING ASSISTANT	53.20				PARA-PROF & TECH
1044	-NURSING ASSISTANT TRAINEE	51.20	2	2	2	PARA-PROF & TECH
1513	M H PERFORMANCE OUTCOME ANALYST	68.30	1	1	1	PROFESSIONAL
6803	-MANAGEMENT ANALYST II	67.70	1	1	1	PARA-PROF & TECH
6802	-MANAGEMENT ANALYST I	62.70	1	1	1	PARA-PROF & TECH
1695	SUBSTANCE ABUSE DIVISION COORDINATOR	66.60	1	1	1	MIDDLE MANAGEMENT
0047	-ACCOUNTANT AUDITOR III	67.60				PARA-PROF & TECH
0046	-ACCOUNTANT AUDITOR II	65.10	1	1	1	PARA-PROF & TECH
0045	-ACCOUNTANT AUDITOR I	61.60	2	2	2	PARA-PROF & TECH
6707	ACTIVITY CENTER PROGRAM DIRECTOR	65.90	1	1	1	MIDDLE MANAGEMENT
1525	-CLINICAL SOCIAL WORKER II	66.90	2	2	2	PROFESSIONAL
1510	-MENTAL HEALTH CLINICIAN II	66.90	12	12	12	PROFESSIONAL
6539	-PROTECTIVE SERVICES SOCIAL WORKER III	66.10				PARA-PROF & TECH
6538	-PROTECTIVE SERVICES SOCIAL WORKER II	65.10	1	1	1	PARA-PROF & TECH
1520	-CLINICAL SOCIAL WORKER I	64.90				PROFESSIONAL
1509	-MENTAL HEALTH CLINICIAN I	64.90	49	49	49	PROFESSIONAL
6537	-PROTECTIVE SERVICES SOCIAL WORKER I	63.60	24	24	24	PARA-PROF & TECH
0056	-ADMINISTRATIVE ASSISTANT II	65.90	2	2	2	PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	63.10				PARA-PROF & TECH
0054	-JUNIOR ADMINISTRATIVE ASSISTANT	61.10				PARA-PROF & TECH
1350	DAY TREATMENT PROGRAM DIRECTOR	64.90	2	2	2	MIDDLE MANAGEMENT
1539	MENTAL HEALTH COURT LIAISON	65.50	1	1	1	PARA-PROF & TECH
4303	CRAFTS WORKER IV	64.10	1	1	1	TRADES, LABOR & INST
6714	PROGRAM COORDINATOR-DEVELOP DISABLED	64.00	1	1	1	SUPERVISOR
1530	PATIENTS' RIGHTS ADVOCATE	64.00	1	1	1	PROFESSIONAL
4302	-CRAFTS WORKER III	63.10	4	4	4	TRADES, LABOR & INST
4301	-CRAFTS WORKER II	58.10				TRADES, LABOR & INST
4300	-CRAFTS WORKER I	56.10				TRADES, LABOR & INST
1048	CHIEF PSYCHIATRIC TECHNICIAN	63.40	8	8	8	SUPERVISOR
1537	CARE PROVIDER TRAINER	63.00	1	1	1	PROFESSIONAL
6895	MENTAL HEALTH REHABILITATION SPECIALI	62.40	1	1	1	PARA-PROF & TECH
1505	DEPUTY PUBLIC GUARDIAN	62.20	3	3	3	PARA-PROF & TECH
6713	-PROGRAM SPECIALIST-DEVELOP DISABLED	62.00	4	4	4	PARA-PROF & TECH
6712	-INSTRUCTOR II	58.00	10	10	10	PARA-PROF & TECH
6711	-INSTRUCTOR I	56.00	1	1	1	PARA-PROF & TECH
6710	-INSTRUCTIONAL ASSISTANT	50.20	2	2	2	PARA-PROF & TECH
1341	REHABILITATION THERAPIST II	61.90	2	2	2	SUPERVISOR
1536	MENTAL HEALTH SPECIALIST III	62.20	2	2	2	SUPERVISOR
6788	EEDD CLIENT SERVICES SPECIALIST II	61.50	1	1	1	PARA-PROF & TECH
0005	SENIOR ADMINISTRATIVE SECRETARY	59.90	1	1	1	OFF TECH & CLER
1690	SUBSTANCE ABUSE ASSISTANT DIRECTOR	60.20	1	1	1	SUPERVISOR

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CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
1340	REHABILITATION THERAPIST I	59.90	4	4	4	PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	59.00	6	6	6	OFF TECH & CLER
5612	DATA TECHNICIAN II	57.40	1	1	1	OFF TECH & CLER
0105	STOREKEEPER I	57.10	1	1	1	TRADES, LABOR & INST
1689	SUBSTANCE ABUSE SENIOR COUNSELOR	57.20	1	1	1	PARA-PROF & TECH
0237	PATIENT SERVICES REP	57.20	1	2 *	2 *	PARA-PROF & TECH
0159	OFFICE SUPERVISOR	56.80	5	5	5	OFF TECH & CLER
6708	ACTIVITY CENTER COOK	56.30	1	1	1	TRADES, LABOR & INST
0057	ADMINISTRATIVE SECRETARY	58.20	1	1	1	OFF TECH & CLER
0157	OFFICE SECRETARY	56.80	2	2	2	OFF TECH & CLER
0158	OFFICE TECHNICIAN/COORDINATOR	56.80	1	1	1	OFF TECH & CLER
0022	OFFICE MANAGER I	56.30	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.00	10	10	10	OFF TECH & CLER
1508	-MENTAL HEALTH INTERPRETER II	56.30	7	7	7	PARA-PROF & TECH
1507	-MENTAL HEALTH INTERPRETER I	55.30	5	5	5	PARA-PROF & TECH
5611	DATA TECHNICIAN I	55.40	1	1	1	OFF TECH & CLER
6893	-MENTAL HEALTH OUTREACH WORKER	55.20	3	3	3	PARA-PROF & TECH
6894	-MENTAL HEALTH OUTREACH WORKER TRAINEE	53.20	5	5	5	PARA-PROF & TECH
0156	OFFICE ASSISTANT SPECIALIST	55.70	18	18	18	OFF TECH & CLER
0019	DEPARTMENTAL PAYROLL CLERK	55.20	2	2	2	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	53	53	53	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	11	11	11	OFF TECH & CLER
1351	PSYCHIATRIC REHAB THERAPY ASSISTANT	54.00	3	3	3	PARA-PROF & TECH
9095	OFFICE OCCUPATIONS CLERK	51.40	1	1	1	OFF TECH & CLER
4077	LEAD HOUSEKEEPER	54.60		1 *	1 *	TRADES, LABOR & INST
4076	HOUSEKEEPING SERVICE WORKER	51.60		8 *	8 *	TRADES, LABOR & INST
	ALLOCATED TOTAL		446	458	458	
0000	TEMPORARY (FTE)		174.4	148.9 *	148.9 *	
	POSITION TOTAL		620.4	606.9	606.9	
BUDGET UNIT - 040600 - SUBSTANCE ABUSE SERVICES						
9147	CHIEF DEPUTY DIR-SUB ABUSE & CHS	75.90	1	1	1	SENIOR MANAGEMENT
1127	-SENIOR PHYSICIAN ASSISTANT	72.50	1	1	1	PROFESSIONAL
1107	-SENIOR NURSE PRACTITIONER	71.90				REGISTERED NURSES
1106	-NURSE PRACTITIONER II	71.20	1	1	1	REGISTERED NURSES
1126	-PHYSICIAN ASSISTANT II	71.80	1	1	1	PROFESSIONAL
1105	-NURSE PRACTITIONER I	70.40				REGISTERED NURSES
1125	-PHYSICIAN ASSISTANT I	71.00				PROFESSIONAL
1694	SUBSTANCE ABUSE PROGRAM COORDINATOR	68.90	1	1	1	MIDDLE MANAGEMENT
1025	-STAFF NURSE V (ASST NURSING DEPT MGR)	67.90				REGISTERED NURSES
1056	-SENIOR MENTAL HEALTH NURSE	65.40				REGISTERED NURSES
1055	-MENTAL HEALTH NURSE II	64.70				REGISTERED NURSES
1054	-MENTAL HEALTH NURSE I	63.40				REGISTERED NURSES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
1051	-LICENSED VOCATIONAL NURSE	58.00	5	4 *	4 *	PARA-PROF & TECH
1050	-NURSING ASSISTANT	53.20				PARA-PROF & TECH
1044	-NURSING ASSISTANT TRAINEE	51.20				PARA-PROF & TECH
1695	SUBSTANCE ABUSE DIVISION COORDINATOR	66.60	3	3	3	MIDDLE MANAGEMENT
0047	-ACCOUNTANT AUDITOR III	67.60	1	1	1	PARA-PROF & TECH
0046	-ACCOUNTANT AUDITOR II	65.10				PARA-PROF & TECH
0045	-ACCOUNTANT AUDITOR I	61.60				PARA-PROF & TECH
5632	SENIOR OFFICE SYSTEMS ANALYST	66.40	1	1	1	PARA-PROF & TECH
1692	SUBSTANCE ABUSE DIRECTOR II	64.60	12	12	12	MIDDLE MANAGEMENT
1509	MENTAL HEALTH CLINICIAN I	64.90	1	1	1	PROFESSIONAL
0055	ADMINISTRATIVE ASSISTANT I	63.10	1	1	1	PARA-PROF & TECH
1690	SUBSTANCE ABUSE ASSISTANT DIRECTOR	60.20	12	12	12	SUPERVISOR
0007	-ACCOUNTING TECHNICIAN II	59.00	2	2	2	OFF TECH & CLER
0006	-ACCOUNTING TECHNICIAN I	56.00	3	3	3	OFF TECH & CLER
1689	SUBSTANCE ABUSE SENIOR COUNSELOR	57.20	25	24 *	24 *	PARA-PROF & TECH
0159	OFFICE SUPERVISOR	56.80	2	*	*	OFF TECH & CLER
0157	OFFICE SECRETARY	56.80	1	1	1	OFF TECH & CLER
0022	OFFICE MANAGER I	56.30	1	1	1	OFF TECH & CLER
5611	DATA TECHNICIAN I	55.40	2	2	2	OFF TECH & CLER
1688	-SUBSTANCE ABUSE COUNSELOR	55.20	75	75	75	PARA-PROF & TECH
1687	-SUBSTANCE ABUSE WORKER	52.70	47	47	47	PARA-PROF & TECH
0155	-SENIOR OFFICE ASSISTANT	54.70	24	24	24	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	2	2	2	OFF TECH & CLER
4076	HOUSEKEEPING SERVICE WORKER	51.60	6	6	6	TRADES, LABOR & INST
3430	PERINATAL CHILD CARE WORKER	49.30	6	6	6	PARA-PROF & TECH
3429	PERINATAL CHILD CARE AIDE	47.20	8	8	8	PARA-PROF & TECH
	ALLOCATED TOTAL		245	241	241	
0000	TEMPORARY (FTE)		22.0	22.0	22.0	
	POSITION TOTAL		267.0	263.0	263.0	

BUDGET UNIT - 040800 - UTILITY DISTRICTS

4405	UTILITY DISTRICT SUPERINTENDENT	69.40	1	1	1	MIDDLE MANAGEMENT
4404	UTILITY DISTRICT OPERATIONS FOREMAN	65.40	1	1	1	MIDDLE MANAGEMENT
4403	UTILITY DISTRICT SR MAINT WORKER	61.60	2	2	2	TRADES, LABOR & INST
9999	UTILITY LAB TCHNICIAN I	60.10	1	1	1	TRADES, LABOR & INST
4401	UTILITY DISTRICT MAINT WORKER	59.80	12	12	12	TRADES, LABOR & INST
0007	ACCOUNTING TECHNICIAN II	59.00	1	1	1	OFF TECH & CLER

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CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
0156	OFFICE ASSISTANT SPECIALIST	55.70	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		19	19	19	
0000	TEMPORARY (FTE)		.8	.8	.8	
	POSITION TOTAL		19.8	19.8	19.8	
BUDGET UNIT - 041000 - PUBLIC HEALTH						
9151	PUBLIC HEALTH OFFICER	84.00	1	1	1	SENIOR MANAGEMENT
9152	ASSISTANT HEALTH OFFICER	81.00	1	1	1	SENIOR MANAGEMENT
9149	CHIEF DEPUTY DIR-PUBLIC HEALTH SVCS	77.90	1	1	1	SENIOR MANAGEMENT
9157	SENIOR DEPUTY DIR-PUBLIC HEALTH SRVS	74.80	2	2	2	SENIOR MANAGEMENT
1127	-SENIOR PHYSICIAN ASSISTANT	72.50				PROFESSIONAL
1107	-SENIOR NURSE PRACTITIONER	71.90				REGISTERED NURSES
1106	-NURSE PRACTITIONER II	71.20	2	1 *	1 *	REGISTERED NURSES
1126	-PHYSICIAN ASSISTANT II	71.80				PROFESSIONAL
1105	-NURSE PRACTITIONER I	70.40				REGISTERED NURSES
1125	-PHYSICIAN ASSISTANT I	71.00				PROFESSIONAL
9158	DEPUTY DIRECTOR-PUBLIC HEALTH SRVS	70.60	1	1	1	SENIOR MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	70.30	1	1	1	MIDDLE MANAGEMENT
6953	SUPERVISING PUBLIC HLT MICROBIOLOGIST	69.90	2	2	2	SUPERVISOR
6919	PROGRAM MANAGER-P H NURSING	69.20	3	3	3	MIDDLE MANAGEMENT
0179	-SYSTEMS & PROGRAMMING ANALYST IV	69.20		1 *	1 *	PARA-PROF & TECH
0164	-SYSTEMS & PROCEDURES ANALYST II	67.20				PARA-PROF & TECH
0178	-SYSTEMS & PROGRAMMING ANALYST III	66.90				PARA-PROF & TECH
5632	-SENIOR OFFICE SYSTEMS ANALYST	66.40	2	2	2	PARA-PROF & TECH
0177	-SYSTEMS & PROGRAMMING ANALYST II	63.70		1 *	1 *	PARA-PROF & TECH
5631	-OFFICE SYSTEMS ANALYST	63.20				PARA-PROF & TECH
0163	-SYSTEMS & PROCEDURES ANALYST I	62.20				PARA-PROF & TECH
0176	-SYSTEMS & PROGRAMMING ANALYST I	60.20	1	*	*	PARA-PROF & TECH
0059	ACCOUNTING OFFICER	68.40	1	1	1	MIDDLE MANAGEMENT
6972	-SENIOR PUBLIC HEALTH NURSE	68.20	11	11	11	REGISTERED NURSES
6840	-SENIOR PUBLIC HEALTH EDUCATOR	68.00				PROFESSIONAL
6975	-PUBLIC HEALTH NURSE II	67.20	9	9	9	REGISTERED NURSES
6901	-CASE MANAGER SUPERVISOR	68.10	1	1	1	SUPERVISOR
6974	-PUBLIC HEALTH NURSE I	66.70	29	28 *	28 *	REGISTERED NURSES
1015	-STAFF NURSE IV	66.70	3	3	3	REGISTERED NURSES
1010	-STAFF NURSE III	65.40	10	8 *	8 *	REGISTERED NURSES
6838	-PUBLIC HEALTH EDUCATOR	67.00	3	3	3	PROFESSIONAL
6900	-CASE MANAGER	66.90	7	7	7	PROFESSIONAL
6964	-REGISTERED NURSE	65.40	1	1	1	REGISTERED NURSES
1052	-SENIOR LICENSED VOCATIONAL NURSE	59.00	1	1	1	PARA-PROF & TECH
6833	-PUBLIC HEALTH EDUCATION ASSOC II	63.60				PROFESSIONAL
6534	-SENIOR SOCIAL WORKER	62.30	8	7 *	7 *	PARA-PROF & TECH
6832	-PUBLIC HEALTH EDUCATION ASSOC I	61.10	2	3 *	3 *	PROFESSIONAL

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CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
6835	-PUBLIC HEALTH EDUCATION ASSISTANT II	59.50	2	2	2	PARA-PROF & TECH
6531	-SOCIAL WORKER	59.30	3	3	3	PARA-PROF & TECH
6834	-PUBLIC HEALTH EDUCATION ASSISTANT I	57.50	1	1	1	PARA-PROF & TECH
6890	-COMMUNITY HEALTH OUTREACH WORKER	55.20	36	36	36	PARA-PROF & TECH
6886	-DENTAL AIDE II	55.20	2	2	2	PARA-PROF & TECH
1053	-MEDICAL ASSISTANT	54.20	2	2	2	PARA-PROF & TECH
6889	-COMMUNITY HEALTH OUTREACH WKR TRAINEE	53.20	1	1	1	PARA-PROF & TECH
6966	PROGRAM COORDINATOR-AIDS	68.20	1	1	1	MIDDLE MANAGEMENT
6920	PROGRAM COORD-P H EDUCATION	68.20	1	1	1	MIDDLE MANAGEMENT
6918	PROGRAM COORD-CLINICAL SERVICES	68.20	1	1	1	MIDDLE MANAGEMENT
6912	PROGRAM COORDINATOR WIC	68.20	1	1	1	MIDDLE MANAGEMENT
6909	PROGRAM COORD-ADOLESCENT PROGRAMS	68.20	1	1	1	MIDDLE MANAGEMENT
6828	PUBLIC HEALTH DATA MANAGER	68.50	1	1	1	PARA-PROF & TECH
6952	SENIOR PUBLIC HEALTH MICROBIOLOGIST	67.90	2	2	2	PROFESSIONAL
6829	EPIDEMIOLOGIST	67.40	1	2 *	2 *	PROFESSIONAL
6951	-PUBLIC HEALTH MICROBIOLOGIST	66.90	7	7	7	PROFESSIONAL
6950	-PUBLIC HEALTH MICROBIOLOGIST TRAINEE	63.90	2	2	2	PROFESSIONAL
0056	-ADMINISTRATIVE ASSISTANT II	65.90				PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	63.10	1	1	1	PARA-PROF & TECH
6887	AIDS SERVICES LIAISON	65.10	1	1	1	PROFESSIONAL
6917	-SENIOR PUBLIC HEALTH NUTRITIONIST	64.10	2	2	2	PROFESSIONAL
6915	-PUBLIC HEALTH NUTRITIONIST	62.60	2	2	2	PROFESSIONAL
6914	-PUBLIC HEALTH NUTRITIONIST TRAINEE	60.60				PROFESSIONAL
0045	ACCOUNTANT AUDITOR I	61.60	1	1	1	PARA-PROF & TECH
6888	AIDS SURVEILLANCE SPECIALIST	61.00	1	1	1	PARA-PROF & TECH
0010	BENEFITS COUNSELOR HIV/AIDS	58.70	1	1	1	PARA-PROF & TECH
0159	OFFICE SUPERVISOR	56.80	2	2	2	OFF TECH & CLER
0057	ADMINISTRATIVE SECRETARY	58.20	1	1	1	OFF TECH & CLER
0157	OFFICE SECRETARY	56.80	1	1	1	OFF TECH & CLER
0158	OFFICE TECHNICIAN/COORDINATOR	56.80	1	1	1	OFF TECH & CLER
0159	OFFICE SUPERVISOR	56.80	3	3	3	OFF TECH & CLER
0022	OFFICE MANAGER I	56.30	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.00	4	4	4	OFF TECH & CLER
6892	-WIC NUTRITION ASSISTANT II	54.70	7	7	7	OFF TECH & CLER
6891	-WIC NUTRITION ASSISTANT I	53.70	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	27	27	27	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	6	3 *	3 *	OFF TECH & CLER
6946	PUBLIC HEALTH LABORATORY TECHNICIAN	54.70	3	3	3	PARA-PROF & TECH
6945	PUBLIC HEALTH LABORATORY ASSISTANT	53.70	1	1	1	PARA-PROF & TECH
	ALLOCATED TOTAL		235	230	230	
0000	TEMPORARY (FTE)		40.5	11.7 *	11.7 *	
	POSITION TOTAL		275.5	241.7	241.7	

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BUDGET UNIT - 041500 - CALIFORNIA CHILDREN'S SERVICES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
1382	PHYSICAL THERAPY DEPT MANAGER	71.60	1	1	1	MIDDLE MANAGEMENT
6883	CHILDRENS MEDICAL SERVICES MANAGER	70.70	1	1	1	MIDDLE MANAGEMENT
1380	-PHYSICAL THERAPIST IV-ASST DEPT MNGR	71.50				SUPERVISOR
1378	-PHYSICAL THERAPIST IV-CLINICAL SPEC	71.40				PROFESSIONAL
1376	-PHYSICAL THERAPIST III-SENIOR	70.10	1	2 *	2 *	PROFESSIONAL
1365	-OCCUP THERAPIST IV-ASST DEPT MANAGER	69.90				PROFESSIONAL
1363	-OCCUP THERAPIST IV-CLINICAL SPEC	69.90				PROFESSIONAL
1361	-OCCUPATIONAL THERAPIST III-SENIOR	68.80	3	3	3	PROFESSIONAL
1374	-PHYSICAL THERAPIST II-STAFF	68.10				PROFESSIONAL
1359	-OCCUPATIONAL THERAPIST II-STAFF	66.80				PROFESSIONAL
1372	-PHYSICAL THERAPIST I	66.60				PROFESSIONAL
1357	-OCCUPATIONAL THERAPIST I	65.30				PROFESSIONAL
1370	-PHYSICAL THERAPIST ASSISTANT	62.70				PARA-PROF & TECH
1355	-OCCUPATIONAL THERAPIST ASSISTANT	61.00	1	1	1	PARA-PROF & TECH
1352	-THERAPIST AIDE	54.00	4	4	4	PARA-PROF & TECH
1352	-THERAPIST AIDE (UNFUNDED)	54.00	8	8	8	PARA-PROF & TECH
6973	SUPERVISING PUBLIC HEALTH NURSE	69.20	1	1	1	REGISTERED NURSES
6972	-SENIOR PUBLIC HEALTH NURSE	68.20				REGISTERED NURSES
6975	-PUBLIC HEALTH NURSE II	67.20	6	6	6	REGISTERED NURSES
6974	-PUBLIC HEALTH NURSE I	66.70	5	5	5	REGISTERED NURSES
1525	CLINICAL SOCIAL WORKER II	66.90	1	1	1	PROFESSIONAL
5632	SENIOR OFFICE SYSTEMS ANALYST	66.40	1	1	1	PARA-PROF & TECH
6534	SENIOR SOCIAL WORKER	62.30	1	1	1	PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	59.00	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.00	3	3	3	OFF TECH & CLER
0022	OFFICE MANAGER I	56.30		1 *	1 *	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	11	13 *	13 *	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	6	6	6	OFF TECH & CLER
	ALLOCATED TOTAL		55	59	59	
0000	TEMPORARY (FTE)		3.0	3.0	3.0	
	POSITION TOTAL		58.0	62.0	62.0	

BUDGET UNIT - 041600 - SUBSTANCE ABUSE/CRIME PREVENTION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
0056	ADMINISTRATIVE ASSISTANT II	65.90	1	1	1	PARA-PROF & TECH
1689	SUBSTANCE ABUSE SENIOR COUNSELOR	57.20	2	2	2	PARA-PROF & TECH
0006	ACCOUNTING TECHNICIAN I	56.00	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		5	5	5	

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
BUDGET UNIT - 042000 - ENVIRONMENTAL HEALTH						
9153	DIRECTOR OF ENVIRONMENTAL HEALTH	74.80	1	1	1	EXECUTIVE
6936	ENGINEERING GEOLOGIST	72.00	1	1	1	PROFESSIONAL
5635	OFFICE AUTOMATION COORDINATOR	70.70	1	1	1	MIDDLE MANAGEMENT
6933	SUPERVISING REG ENVIRN HEALTH SPEC	70.70	6	6	6	SUPERVISOR
6934	ENVIRONMENTAL HEALTH PROGRAM MANAGER	69.50	2	2	2	MIDDLE MANAGEMENT
6803	MANAGEMENT ANALYST II	67.70	1	1	1	PARA-PROF & TECH
5632	SENIOR OFFICE SYSTEMS ANALYST	66.40	1	1	1	PARA-PROF & TECH
0177	SYSTEMS & PROGRAMMING ANALYST II	63.70	1	1	1	PARA-PROF & TECH
6935	-LEAD SR REGISTERED ENVIRN HEALTH SPEC	69.20	8	8	8	PROFESSIONAL
6932	-SENIOR REGISTERED ENVIRN HEALTH SPEC	68.20	11	11	11	PROFESSIONAL
6931	-REGISTERED ENVIRONMENTAL HEALTH SPEC	67.20	5	5	5	PROFESSIONAL
6928	-REGISTERED DAIRY INSPECTOR	67.20	1	1	1	PROFESSIONAL
6929	-ENVIRONMENTAL HEALTH SPECIALIST	63.20	5	5	5	PROFESSIONAL
6930	-ENVIRONMENTAL HEALTH SPECIALIST TR	61.50	9	9	9	PROFESSIONAL
0007	ACCOUNTING TECHNICIAN II	59.00	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.00	3	3	3	OFF TECH & CLER
0057	ADMINISTRATIVE SECRETARY	58.20	1	1	1	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	8	8	8	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	3	2 *	2 *	OFF TECH & CLER
	ALLOCATED TOTAL		69	68	68	
BUDGET UNIT - 049100 - CHILDREN & FAMILIES PROGRAM						
0338	CHILDREN & FAMILIES PROGRAM COORD	75.40	1	1	1	MIDDLE MANAGEMENT
0340	-CHILDREN & FAMILIES PROGRAM ASST II	65.90	2	4 *	4 *	PARA-PROF & TECH
0339	-CHILDREN & FAMILIES PROGRAM ASST I	63.10	2	*	*	PARA-PROF & TECH
0046	ACCOUNTANT AUDITOR II	65.10	1	1	1	PARA-PROF & TECH
0006	ACCOUNT TECHNICIAN I	56.00		1 *	1 *	OFF TECH & CLER
0158	OFFICE TECHNICAN/COORDINATOR	56.80	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		7	8	8	
BUDGET UNIT - 049500 - COMMUNITY HEALTH CARE ASSESS						
1107	-SENIOR NURSE PRACTITIONER	71.90				REGISTERED NURSES
1127	-SENIOR PHYSICIAN ASSISTANT	72.50				PROFESSIONAL
1106	-NURSE PRACTITIONER II	71.20	1	1	1	REGISTERED NURSES
1126	-PHYSICIAN ASSISTANT II	71.80				PROFESSIONAL
1105	-NURSE PRACTITIONER I	70.40				REGISTERED NURSES
1125	-PHYSICIAN ASSISTANT I	71.00				PROFESSIONAL
1010	STAFF NURSE III	65.40	1	1	1	REGISTERED NURSES
1053	MEDICAL ASSISTANT	54.20	2	2	2	PARA-PROF & TECH

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
0143	MAIL CLERK	52.40	1	*	*	OFF TECH & CLER
6889	COMMUNITY HEALTH OUTREACH WKR TRAINEE	53.20		1 *	1 *	OFF TECH & CLER
	ALLOCATED TOTAL		5	5	5	

BUDGET UNIT - 050101 - HUMAN SERVICES-ADMINISTRATION

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
9039	DIRECTOR OF HUMAN SERVICES	82.70	1	1	1	EXECUTIVE
3293	-CHILD PROTECTIVE SERV COUNSEL IV	76.20	3	3	3	CONFIDENTIAL
3292	-CHILD PROTECTIVE SERV COUNSEL III	73.20				CONFIDENTIAL
3291	-CHILD PROTECTIVE SERV COUNSEL II	69.20				CONFIDENTIAL
3290	-CHILD PROTECTIVE SERV COUNSEL I	65.20				CONFIDENTIAL
9058	AGING AND COMMUNITY SERVICES ADMIN	76.00	1	1	1	SENIOR MANAGEMENT
9055	CHILDRENS SERVICES ADMINSTRATOR	76.00	1	1	1	SENIOR MANAGEMENT
9054	INCOME MAINTENANCE ADMINISTRATOR	76.00	1	1	1	SENIOR MANAGEMENT
9053	FISCAL ADMINISTRATOR	76.00	1	1	1	SENIOR MANAGEMENT
9057	PROG DEVELOPMENT & EVALUATION ADMIN	75.60	1	1	1	SENIOR MANAGEMENT
9731	INFORMATION SYSTEMS MANAGER	71.80	1	*	*	MIDDLE MANAGEMENT
6820	MANAGEMENT SERVICES ADMINISTRATOR	71.80	1	1	1	CONFIDENTIAL
6526	CHILD WELFARE DIVISION CHIEF	71.20	2	2	2	MIDDLE MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	70.30	1	1	1	MIDDLE MANAGEMENT
6804	-MANAGEMENT ANALYST III	68.60	1	1	1	MIDDLE MANAGEMENT
6803	-MANAGEMENT ANALYST II	67.70	3	3	3	PARA-PROF & TECH
6802	-MANAGEMENT ANALYST I	62.70				PARA-PROF & TECH
6803	-MANAGEMENT ANALYST II	67.70		1 *	1 *	PARA-PROF & TECH
6802	-MANAGEMENT ANALYST I	62.70				PARA-PROF & TECH
6530	PROGRAM MANAGER	68.60	9	9	9	MIDDLE MANAGEMENT
6545	HSA PROGRAM SUPERVISOR II	68.30	4	4	4	SUPERVISOR
0228	INFORMATION OUTREACH COORDINTOR	67.40	1	1	1	MIDDLE MANAGEMENT
6525	CHILD WELFARE UNIT CHIEF	68.00	23	23	23	SUPERVISOR
6061	ADULT SERVICES UNIT CHIEF	68.00	2	2	2	SUPERVISOR
6551	TARGETED ASSISTANCE MANAGER	67.70	1	1	1	SUPERVISOR
9999	FOSTER PARENT TRNG & SUPPORT SVC COORD	66.20	1	*	*	PARA-PROF & TECH
0299	DEPARTMENTAL PERSONNEL ANALYST	66.60		1 *	1 *	CONFIDENTIAL
0305	-PERSONNEL ANALYST II	66.60	1	1	1	CONFIDENTIAL
0300	-PERSONNEL ANALYST I	61.30				CONFIDENTIAL
0047	ACCOUNTANT AUDITOR III	67.60	2	1 *	1 *	PARA-PROF & TECH
6543	-HSA STAFF ANALYST II	66.90	12	12	12	PARA-PROF & TECH
6542	-HSA STAFF ANALYST I	64.30	11	11	11	PARA-PROF & TECH
6528	PROGRAM ASSISTANT II	67.60	1	1	1	PARA-PROF & TECH
6522	-SOCIAL SERVICE PRACTITIONER II	66.90				PROFESSIONAL
6539	-PROTECTIVE SERVICES SOCIAL WORKER III	66.10	12	12	12	PARA-PROF & TECH
6538	-PROTECTIVE SERVICES SOCIAL WORKER II	65.10	7	7	7	PARA-PROF & TECH
6521	-SOCIAL SERVICE PRACTITIONER I	64.90	4	4	4	PROFESSIONAL
6537	-PROTECTIVE SERVICES SOCIAL WORKER I	63.60	126	126	126	PARA-PROF & TECH
3412	SHELTER SOCIAL WORKER	63.60		8 *	8 *	SAF, INVEST & CUST
5632	SENIOR OFFICE SYSTEMS ANALYST	66.40	5	9 *	9 *	PARA-PROF & TECH

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
0056	-ADMINISTRATIVE ASSISTANT II	65.90	1	1	1	PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	63.10	1	1	1	PARA-PROF & TECH
6540	SOCIAL SERVICE UNIT CHIEF	65.10	3	3	3	SUPERVISOR
0046	ACCOUNTANT AUDITOR II	65.10	2	2	2	PARA-PROF & TECH
6544	HSA PROGRAM SUPERVISOR I	64.30	1	1	1	SUPERVISOR
6527	PROGRAM ASSISTANT I	64.80	6	5 *	5 *	PARA-PROF & TECH
0235	BENEFITS SYSTEM SUPERVISOR	64.60	1	1	1	SUPERVISOR
0227	EMPLOYMENT TRAINING SUPERVISOR	63.90	7	7	7	SUPERVISOR
0008	CHIEF ACCOUNTING TECHNICIAN	62.30	1	1	1	MIDDLE MANAGEMENT
0236	BENEFITS SYSTEM SPECIALIST	63.20	4	4	4	PARA-PROF & TECH
0234	ELIGIBILITY WORKER UNIT CHIEF	62.80	47	47	47	SUPERVISOR
6534	SENIOR SOCIAL WORKER	62.30	26	26	26	PARA-PROF & TECH
0226	-EMPLOYMENT TRAINING SPECIALIST II	61.50	37	37	37	PARA-PROF & TECH
0225	-EMPLOYMENT TRAINING SPECIALIST I	59.80	5	5	5	PARA-PROF & TECH
9999	HOME CARE SUPPORT SPECIALIST	55.20	3	3	3	OFF TECH & CLER
0107	STOREKEEPER II	59.60	1	1	1	TRADES, LABOR & INST
0005	SENIOR ADMINISTRATIVE SECRETARY	59.90	5	5	5	OFF TECH & CLER
6827	SECRETARY	59.50	1	1	1	CONFIDENTIAL
0007	ACCOUNTING TECHNICIAN II	59.00	2	2	2	OFF TECH & CLER
0233	ELIGIBILITY WORKER III	59.80	64	64	64	PARA-PROF & TECH
5630	OFFICE SYSTEMS SPECIALIST	59.00	1	1	1	PARA-PROF & TECH
0232	-ELIGIBILITY WORKER II	58.50	169	169	169	PARA-PROF & TECH
0230	-ELIGIBILITY WORKER I	55.00	92	92	92	PARA-PROF & TECH
0105	STOREKEEPER I	57.10	1	1	1	TRADES, LABOR & INST
3407	LEAD TRANSPORTATION WORKER	57.60	1	1	1	SAF, INVEST & CUST
0159	OFFICE SUPERVISOR	56.80	8	8	8	OFF TECH & CLER
0142	OFFSET EQUIPMENT OPERATOR II	56.40	1	1	1	OFF TECH & CLER
0081	-COLLECTIONS CLERK II	56.10	5	5	5	OFF TECH & CLER
0080	-COLLECTIONS CLERK I	52.90				OFF TECH & CLER
0057	ADMINISTRATIVE SECRETARY	58.20	2	2	2	OFF TECH & CLER
0157	OFFICE SECRETARY	56.80	2	2	2	OFF TECH & CLER
0156	OFFICE ASSISTANT SPECIALIST	55.70	11	11	11	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.00	11	11	11	OFF TECH & CLER
3405	TRANSPORTATION WORKER	56.60	5	4 *	4 *	SAF, INVEST & CUST
0145	LEGAL TECHNICIAN I	55.80	3	3	3	OFF TECH & CLER
0019	DEPARTMENTAL PAYROLL CLERK	55.20		1 *	1 *	OFF TECH & CLER
0100	STOCK CLERK II	54.60	2	5 *	5 *	TRADES, LABOR & INST
0150	DATA ENTRY OPERATOR I	54.70	3	3	3	OFF TECH & CLER
0019	DEPARTMENTAL PAYROLL CLERK	55.20	2	2	2	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	120	120	120	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	16	17 *	17 *	OFF TECH & CLER
0140	OFFSET EQUIPMENT OPERATOR I	53.70	1	1	1	OFF TECH & CLER

COUNTY OF SAN JOAQUIN PROPOSED BUDGET
2002-2003

POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
6560	TEACHING & DEMONSTRATING HOMEMAKER	51.90	3	3	3	OFF TECH & CLER
	ALLOCATED TOTAL		917	931	931	
0000	TEMPORARY (FTE)		18.0	15.2 *	15.2 *	
	POSITION TOTAL		935.0	946.2	946.2	

BUDGET UNIT - 053900 - MARY GRAHAM CHILDREN'S SHELTER

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
9038	DIRECTOR-MARY GRAHAM CHILDREN SHELTER	75.00	1	1	1	SENIOR MANAGEMENT
3422	ASSISTANT DIRECTOR-MARY GRAHAM CS	70.20	1	1	1	MIDDLE MANAGEMENT
3414	SHELTER SUPERVISOR II	68.60	4	4	4	SAF, INVEST & CUST
9999	DEVELOPMENT MANAGER	67.50	1	1	1	PARA-PROF & TECH
0056	ADMINISTRATIVE ASSISTANT II	65.90	1	1	1	PARA-PROF & TECH
3413	SHELTER SUPERVISOR I	65.80	6	9 *	9 *	SAF, INVEST & CUST
9771	MGCS TRAINER	65.40		1 *	1 *	SAF, INVEST & CUST
6527	PROGRAM ASSISTANT I	64.80	1	1	1	PARA-PROF & TECH
3412	SHELTER SOCIAL WORKER	63.90	8	*	*	SAF, INVEST & CUST
3411	-SHELTER COUNSELOR II	63.40	12	12	12	SAF, INVEST & CUST
3410	-SHELTER COUNSELOR I	59.80	15	23 *	23 *	SAF, INVEST & CUST
4305	MGCS FACILITIES & GROUNDS WORKER	58.10	1	1	1	TRADES, LABOR & INST
0155	-SENIOR OFFICE ASSISTANT	54.70	2	2	2	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	1	1	1	OFF TECH & CLER
4076	HOUSEKEEPING SERVICE WORKER	51.60	4	8 *	8 *	TRADES, LABOR & INST
	ALLOCATED TOTAL		58	66	66	
0000	TEMPORARY (FTE)		7.0	9.0 *	9.0 *	
	POSITION TOTAL		65.0	75.0	75.0	

BUDGET UNIT - 054101 - AGING & COMMUNITY SERVICES

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
6060	ADULT SERVICES DIVISION CHIEF	71.20	1	1	1	MIDDLE MANAGEMENT
6006	COMMUNITY SERVICES PROGRAM MANAGER	68.60	1	1	1	MIDDLE MANAGEMENT
6529	COMMUNITY SERVICES PROGRAM SUPERVISOR	68.40	1	1	1	SUPERVISOR
6061	ADULT SERVICES UNIT CHIEF	68.00	2	1 *	1 *	SUPERVISOR
6057	MSSP/LINKAGES UNIT CHIEF	68.00	1	1	1	SUPERVISOR
6803	MANAGEMENT ANALYST II	67.70		1 *	1 *	PARA-PROF & TECH
6049	-MSSP HEALTH PRACTIONER II	67.20	2	2	2	REGISTERED NURSES
6048	-MSSP HEALTH PRACTIONER I	66.20				REGISTERED NURSES
6528	PROGRAM ASSISTANT II	67.60	1	*	*	PARA-PROF & TECH
0056	ADMINISTRATIVE ASSISTANT II	65.90	1	*	*	PARA-PROF & TECH
6543	HSA STAFF ANALYST II	66.90		1 *	1 *	PARA-PROF & TECH
6032	OMBUDSMAN COORDINATOR	65.10	1	1	1	SUPERVISOR

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
6058	AGING PROGRAM ANALYST	64.50	1	1	1	PARA-PROF & TECH
6052	MSSP COUNSELOR	64.40	3	3	3	PARA-PROF & TECH
0008	CHIEF ACCOUNTING TECHNICIAN	62.30	1	1	1	MIDDLE MANAGEMENT
6520	HSA PROGRAM COORDINATOR II	62.70	1	1	1	PARA-PROF & TECH
6802	MANAGEMENT ANALYST I	62.70		1 *	1 *	PARA-PROF & TECH
6014	WEATHERIZATION PROGRAM COORDINATOR	62.70	1	1	1	SUPERVISOR
6010	COMMUNITY SOCIAL SERVICES DIRECTOR	62.70	7	7	7	PARA-PROF & TECH
6534	SENIOR SOCIAL WORKER	62.30	2	2	2	PARA-PROF & TECH
0045	ACCOUNTANT AUDITOR I	61.60		1 *	1 *	PARA-PROF & TECH
6016	ENERGY PROGRAM COORDINATOR	60.00	1	1	1	PARA-PROF & TECH
6008	COMMUNITY RECREATION COORDINATOR	60.00	1	1	1	PARA-PROF & TECH
6531	SOCIAL WORKER	59.30	1	1	1	PARA-PROF & TECH
0007	ACCOUNTING TECHNICIAN II	59.00	1	1	1	OFF TECH & CLER
4271	SENIOR WEATHERIZATION WORKER	58.10	5	5	5	TRADES, LABOR & INST
6056	LINKAGES CASE MANAGER	59.00	3	3	3	PARA-PROF & TECH
0105	STOREKEEPER I	57.10	1	1	1	TRADES, LABOR & INST
6050	SCSP EMPLOYMENT SPECIALIST	57.20	2	2	2	PARA-PROF & TECH
6015	ENERGY PROGRAM SPECIALIST	57.20	2	2	2	PARA-PROF & TECH
6009	COMMUNITY SOCIAL SERVICES ASST	57.20	8	8	8	PARA-PROF & TECH
6004	SR INFORMATION & ASSISTANCE SPEC	57.20	2	2	2	PARA-PROF & TECH
6003	RSVP PROJECT COORDINATOR	57.20	1	1	1	PARA-PROF & TECH
4270	WEATHERIZATION WORKER	56.10	4	3 *	3 *	TRADES, LABOR & INST
0158	OFFICE TECHNICIAN/COORDINATOR	56.80	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.00	4	4	4	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	6	6	6	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	2	2	2	OFF TECH & CLER
	ALLOCATED TOTAL		72	72	72	
0000	TEMPORARY (FTE)		23.6	25.7 *	25.7 *	
	POSITION TOTAL		95.6	97.7	97.7	

BUDGET UNIT - 055600 - VETERANS SERVICE OFFICE

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
7130	VETERANS SERVICE OFFICER	68.10	1	1	1	EXECUTIVE
0251	-VETERANS SERVICE REPRESENTATIVE II	60.20	3	3	3	PARA-PROF & TECH
0250	-VETERANS SERVICE REPRESENTATIVE I	56.70				PARA-PROF & TECH
0155	-SENIOR OFFICE ASSISTANT	54.70	1	1	1	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		5	5	5	

COUNTY OF SAN JOAQUIN PROPOSED BUDGET
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POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
BUDGET UNIT - 061500 - COOPERATIVE EXTENSION						
0037	EXECUTIVE SECRETARY	60.00	1	1	1	OFF TECH & CLER
5055	AGRICULTURAL FIELD & LAB TECH II	56.00	1	1	1	TRADES, LABOR & INST
0155	-SENIOR OFFICE ASSISTANT	54.70	3	3	3	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
	ALLOCATED TOTAL		5	5	5	
0000	TEMPORARY (FTE)		.2	.2	.2	
	POSITION TOTAL		5.2	5.2	5.2	
BUDGET UNIT - 070300 - PARKS & RECREATION						
9045	PARKS ADMINISTRATOR	70.60	1	1	1	SENIOR MANAGEMENT
4184	PARK PLANNING & DEVELOPMENT COORD	65.90	1	1	1	PROFESSIONAL
4143	PARK SPECIALIST	62.50	1	1	1	TRADES, LABOR & INST
4453	ZOO & INTERPRETIVE SERVICES MANAGER	62.40	1	1	1	TRADES, LABOR & INST
4144	PARK MAINTENANCE SUPERVISOR	62.40	1	1	1	MIDDLE MANAGEMENT
3482	PARK RANGER III	63.10	1	1	1	SAF, INVEST & CUST
0217	PARKS MARKETING & PROMOTION SPEC	63.10	1	1	1	PROFESSIONAL
4455	ZOO CURATOR	61.20	1	1	1	SUPERVISOR
4142	SENIOR PARK WORKER	59.90	3	3	3	TRADES, LABOR & INST
3481	-PARK RANGER II	59.90				SAF, INVEST & CUST
3480	-PARK RANGER I	57.90	1	1	1	SAF, INVEST & CUST
0007	ACCOUNTING TECHNICIAN II	59.00	1	1	1	OFF TECH & CLER
4451	ZOO ATTENDANT II	57.90	1	1	1	TRADES, LABOR & INST
4140	LABOR CREW LEADER	57.80	1	1	1	TRADES, LABOR & INST
4135	PARK EQUIPMENT MECHANIC	57.60	2	2	2	TRADES, LABOR & INST
4450	ZOO ATTENDANT I	56.90	4	4	4	TRADES, LABOR & INST
4141	PARK WORKER	56.90	15	18 *	18 *	TRADES, LABOR & INST
0155	-SENIOR OFFICE ASSISTANT	54.70	2	2	2	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
4147	PARK FEE COORDINATOR	53.90	1	1	1	TRADES, LABOR & INST
	ALLOCATED TOTAL		39	42	42	
0000	TEMPORARY (FTE)		12.7	14.8 *	14.8 *	
	POSITION TOTAL		51.7	56.8	56.8	

BUDGET UNIT - 110000 - S J GENERAL HOSPITAL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
7015	DIRECTOR HEALTH CARE SERVICES	88.00	1	1	1	EXECUTIVE
9138	CHIEF DEPUTY DIR-SJGH	78.90	1	1	1	EXECUTIVE
9136	CHIEF DEPUTY DIR-HCS	78.90	1	1	1	EXECUTIVE
9140	SENIOR DEPUTY DIR-SJGH NURSING	78.50	1	1	1	SENIOR MANAGEMENT
9137	CHIEF DEPUTY DIR-HCS FINANCE	77.90	1	1	1	SENIOR MANAGEMENT
9032	CHIEF INFORMATION OFFICER-HCS	75.60	1	1	1	SENIOR MANAGEMENT
9139	SENIOR DEPUTY DIR SJGH CLINICAL	75.50	2	2	2	SENIOR MANAGEMENT
1554	PHARMACIST III-ASSISTANT DIRECTOR	76.10	1	1	1	SUPERVISOR
9142	-DEPUTY DIRECTOR II-SJGH	74.70	1	1	1	SENIOR MANAGEMENT
9143	-DEPUTY DIRECTOR I-SJGH	72.50	5	5	5	SENIOR MANAGEMENT
1553	PHARMACIST III-CLINICIAN	75.70	1	1	1	PROFESSIONAL
9141	DEPUTY DIRECTOR-SJGH NURSING	73.90	3	3	3	SENIOR MANAGEMENT
1558	-PHARMACIST-STAFF	74.70	8	8	8	PROFESSIONAL
1557	-PHARMACIST-TRAINEE	73.00	3	3	3	PROFESSIONAL
9148	DIRECTOR OF PLANNING & MARKETING HCS	73.30	1	1	1	SENIOR MANAGEMENT
0260	DEPUTY FINANCE DIRECTOR-HCS	73.30	1	1	1	SENIOR MANAGEMENT
9060	HUMAN RESOURCES DIRECTOR-HCS	73.20	1	1	1	SENIOR MANAGEMENT
7456	CHIEF RESIDENT DEPT SURGERY	73.00	1	1	1	PROFESSIONAL
1620	CHIEF CLINICAL PSYCHOLOGIST	72.10	1	1	1	MIDDLE MANAGEMENT
1127	-SENIOR PHYSICIAN ASSISTANT	72.50	2	1 *	1 *	PROFESSIONAL
1107	-SENIOR NURSE PRACTITIONER	71.90				REGISTERED NURSES
1106	-NURSE PRACTITIONER II	71.20	6	6	6	REGISTERED NURSES
1126	-PHYSICIAN ASSISTANT II	71.80	2	2	2	PROFESSIONAL
1105	-NURSE PRACTITIONER I	70.40				REGISTERED NURSES
1125	-PHYSICIAN ASSISTANT I	71.00	7	7	7	PROFESSIONAL
1382	PHYSICAL THERAPY DEPT MANAGER	71.60	1	1	1	MIDDLE MANAGEMENT
1335	REHABILITATION COORDINATOR	71.20	1	1	1	MIDDLE MANAGEMENT
1030	NURSING DEPARTMENT MANAGER	71.10	12	12	12	MIDDLE MANAGEMENT
7420	-RESIDENT PHYSICIAN 4TH YR	71.50	1	1	1	PROFESSIONAL
7424	-RESIDENT PHYSICIAN 3RD YR	69.70	2	2	2	PROFESSIONAL
7426	-RESIDENT PHYSICIAN 2ND YR	67.70	13	13	13	PROFESSIONAL
7428	-RESIDENT PHYSICIAN 1ST YR	65.20	14	14	14	PROFESSIONAL
7615	-INTERN	62.70	17	17	17	PROFESSIONAL
1380	-PHYSICAL THERAPIST IV-ASST DEPT MNGR	71.50				SUPERVISOR
1378	-PHYSICAL THERAPIST IV-CLINICAL SPEC	71.40				PROFESSIONAL
1376	-PHYSICAL THERAPIST III-SENIOR	70.10	1	1	1	PROFESSIONAL
1374	-PHYSICAL THERAPIST II-STAFF	68.10		1 *	1 *	PROFESSIONAL
1372	-PHYSICAL THERAPIST I	66.60				PROFESSIONAL
1370	-PHYSICAL THERAPIST ASSISTANT	62.70	3	4 *	4 *	PARA-PROF & TECH
7450	CHIEF RESIDENT DEPT MEDICINE	71.20	1	1	1	PROFESSIONAL
4313	FACILITIES MANAGER-HCS	70.50	1	1	1	MIDDLE MANAGEMENT
1397	SPEECH THERAPY DEPARTMENT MANAGER	70.30	1	1	1	MIDDLE MANAGEMENT
1367	OCCUPATIONAL THERAPY DEPT MANAGER	70.30	1	1	1	MIDDLE MANAGEMENT
0161	DEPARTMENTAL SYSTEMS COORDINATOR	70.30	1	1	1	MIDDLE MANAGEMENT
1278	LABORATORY OPERATIONS MANAGER	70.10	1	1	1	MIDDLE MANAGEMENT

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1672	CLINICAL EDUCATION COORDINATOR	69.90	1	1	1	MIDDLE MANAGEMENT
1098	CLINICAL NURSE SPECIALIST	69.90	3	3	3	REGISTERED NURSES
1265	-ULTRASOUND SPECIALIST IV	70.20				PARA-PROF & TECH
1262	-ULTRASOUND SPECIALIST III	68.20				PARA-PROF & TECH
1271	-ULTRASOUND SPECIALIST II	65.40				PARA-PROF & TECH
1270	-ULTRASOUND SPECIALIST I	63.20	4	4	4	PARA-PROF & TECH
1255	-NUCLEAR MEDICINE SPECIALIST III	70.20	1	1	1	PARA-PROF & TECH
1254	-NUCLEAR MEDICINE SPECIALIST II	67.30				PARA-PROF & TECH
1253	-NUCLEAR MEDICINE SPECIALIST I	65.40				PARA-PROF & TECH
1279	ASST CLINICAL LAB OPERATIONS MANAGER	70.10	1	1	1	SUPERVISOR
0306	PERSONNEL ANALYST III	69.30	3	3	3	CONFIDENTIAL
1365	-OCCUP THERAPIST IV-ASST DEPT MANAGER	69.90				PROFESSIONAL
1363	-OCCUP THERAPIST IV-CLINICAL SPEC	69.90				PROFESSIONAL
1361	-OCCUPATIONAL THERAPIST III-SENIOR	68.80				PROFESSIONAL
1359	-OCCUPATIONAL THERAPIST II-STAFF	66.80				PROFESSIONAL
1357	-OCCUPATIONAL THERAPIST I	65.30				PROFESSIONAL
1355	-OCCUPATIONAL THERAPIST ASSISTANT	61.00	2	2	2	PARA-PROF & TECH
1211	CLINICAL LAB TECHNOLOGIST III	69.90	4	4	4	SUPERVISOR
1395	-SPEECH THERAPIST IV-ASST DEPT MANAGER	69.60				PROFESSIONAL
1393	-SPEECH THERAPIST IV-CLINICAL SPEC	69.60	1	1	1	PROFESSIONAL
1391	-SPEECH THERAPIST III-SENIOR	68.30				PROFESSIONAL
1389	-SPEECH THERAPIST II-STAFF	66.30				PROFESSIONAL
1387	-SPEECH THERAPIST I	64.80	1	1	1	PROFESSIONAL
1220	-CLINICAL MICROBIOLOGIST II	69.60	1	1	1	PROFESSIONAL
1219	-CLINICAL MICROBIOLOGIST I	66.40				PROFESSIONAL
1526	CLINICAL SOCIAL WORKER III	69.10	1	1	1	PROFESSIONAL
6804	-MANAGEMENT ANALYST III	68.60				MIDDLE MANAGEMENT
6803	-MANAGEMENT ANALYST II	67.70	3	3	3	PARA-PROF & TECH
1515	DIRECTOR - MEDICAL SOCIAL SERVICE	68.60	1	1	1	MIDDLE MANAGEMENT
1177	DIRECTOR OF RESPIRATORY CARE	68.60	1	1	1	MIDDLE MANAGEMENT
7453	CHIEF RESIDENT DEPT FAMILY PRAC-PEDS	69.20	1	1	1	PROFESSIONAL
1266	DIRECTOR OF DIAGNOSTIC IMAGING	68.50	1	1	1	MIDDLE MANAGEMENT
0179	-SYSTEMS & PROGRAMMING ANALYST IV	69.20				PARA-PROF & TECH
0164	-SYSTEMS & PROCEDURES ANALYST II	67.20	3	3	3	PARA-PROF & TECH
0178	-SYSTEMS & PROGRAMMING ANALYST III	66.90				PARA-PROF & TECH
5632	-SENIOR OFFICE SYSTEMS ANALYST	66.40	1	1	1	PARA-PROF & TECH
0177	-SYSTEMS & PROGRAMMING ANALYST II	63.70				PARA-PROF & TECH
5631	-OFFICE SYSTEMS ANALYST	63.20	1	1	1	PARA-PROF & TECH
0163	-SYSTEMS & PROCEDURES ANALYST I	62.20				PARA-PROF & TECH
0176	-SYSTEMS & PROGRAMMING ANALYST I	60.20	1	1	1	PARA-PROF & TECH
1658	EMERGENCY MEDICAL SERVICES COORD	68.40	1	1	1	MIDDLE MANAGEMENT
0059	ACCOUNTING OFFICER	68.40	1	1	1	MIDDLE MANAGEMENT
1285	DIRECTOR OF CLINICAL DIETETICS	68.20	1	1	1	MIDDLE MANAGEMENT
1139	QUALITY IMPROVEMENT COORDINATOR	67.90	1	1	1	REGISTERED NURSES
1138	INFECTION CONTROL COORDINATOR	67.90	1	1	1	REGISTERED NURSES
1025	-STAFF NURSE V (ASST NURSING DEPT MGR)	67.90	2	2	2	REGISTERED NURSES
1020	-STAFF NURSE V (CLINICAL NURSE)	67.90	9	9	9	REGISTERED NURSES
1015	-STAFF NURSE IV	66.70	50	50	50	REGISTERED NURSES

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6964	-REGISTERED NURSE	65.40				REGISTERED NURSES
1010	-STAFF NURSE III	65.40	121	121	121	REGISTERED NURSES
1005	-STAFF NURSE II	64.70				REGISTERED NURSES
1000	-STAFF NURSE I	63.40				REGISTERED NURSES
1047	-SENIOR PSYCHIATRIC TECHNICIAN	61.70				PARA-PROF & TECH
1046	-PSYCHIATRIC TECHNICIAN	60.00	3	3	3	PARA-PROF & TECH
1535	-MENTAL HEALTH SPECIALIST II	60.00				PARA-PROF & TECH
1275	-SPECIAL PROCEDURES TECHNICIAN II	59.30				PARA-PROF & TECH
1052	-SENIOR LICENSED VOCATIONAL NURSE	59.00	12	12	12	PARA-PROF & TECH
1534	-MENTAL HEALTH SPECIALIST I	59.00				PARA-PROF & TECH
1274	-SPECIAL PROCEDURES TECHNICIAN I	58.30				PARA-PROF & TECH
1201	-ORTHOPEDIC TECHNICIAN	57.80	1	1	1	PARA-PROF & TECH
1051	-LICENSED VOCATIONAL NURSE	58.00	13	13	13	PARA-PROF & TECH
1049	-OPERATING ROOM TECHNICIAN	54.50	4	4	4	PARA-PROF & TECH
1053	-MEDICAL ASSISTANT	54.20	30	30	30	PARA-PROF & TECH
1043	-DIALYSIS PATIENT CARE TECHNICIAN	54.20	2	2	2	PARA-PROF & TECH
1050	-NURSING ASSISTANT	53.20	27	27	27	PARA-PROF & TECH
1044	-NURSING ASSISTANT TRAINEE	51.20	101	101	101	PARA-PROF & TECH
4312	ASSISTANT FACILITIES MANAGER-HCS	66.60	1	1	1	TRADES, LABOR & INST
1659	PREHOSPITAL CARE COORDINATOR	67.30	1	1	1	PARA-PROF & TECH
0047	ACCOUNTANT AUDITOR III	67.60	2	2	2	PARA-PROF & TECH
0305	PERSONNEL ANALYST II	66.60	1	1	1	CONFIDENTIAL
0062	MANAGER OF ADM & UTILIZATION REVIEW	66.10	1	1	1	MIDDLE MANAGEMENT
0060	PATIENT SERVICES MANAGER	66.10	1	1	1	MIDDLE MANAGEMENT
1264	RADIOLOGIC TECH EDUCATIONAL COORD	66.90	1	1	1	PARA-PROF & TECH
1259	SUPERVISING RADIOLOGIC TECHNOLOGIST	66.90	1	1	1	SUPERVISOR
1210	-CLINICAL LAB TECHNOLOGIST II	66.90	16	16	16	PROFESSIONAL
1205	-CLINICAL LAB TECHNOLOGIST I	64.90				PROFESSIONAL
1525	-CLINICAL SOCIAL WORKER II	66.90	2	2	2	PROFESSIONAL
1520	-CLINICAL SOCIAL WORKER I	64.90	5	5	5	PROFESSIONAL
1160	SPECIAL SYSTEMS TECHNICIAN	65.40	2	2	2	TRADES, LABOR & INST
0307	RECRUITMENT & STAFF DVLP COORD-HCS	65.30	1	1	1	CONFIDENTIAL
1164	-BIOMEDICAL EQUIPMENT TECHNICIAN III	65.20	1	1	1	TRADES, LABOR & INST
1162	-BIOMEDICAL EQUIPMENT TECHNICIAN II	63.90	1	1	1	TRADES, LABOR & INST
1161	-BIOMEDICAL EQUIPMENT TECHNICIAN I	61.90	2	2	2	TRADES, LABOR & INST
0056	ADMINISTRATIVE ASSISTANT II	65.90	1	2 *	2 *	PARA-PROF & TECH
1256	RADIOLOGIC TECH III - MAMMOGRAPHY	63.20	1	1	1	PROFESSIONAL
1272	-ULTRASOUND SPECIALIST	65.90	2	2	2	PARA-PROF & TECH
1258	-RADIOLOGIC TECH III - ULTRASOUND	63.40				PARA-PROF & TECH
1176	RESPIRATORY THERAPIST II	65.70	3	3	3	SUPERVISOR
4160	OFFICE BUILDING ENGINEER	64.90	3	3	3	TRADES, LABOR & INST
0067	BUSINESS OFFICE MANAGER	64.90	1	1	1	MIDDLE MANAGEMENT
4320	ELECTRICIAN	64.80	2	2	2	TRADES, LABOR & INST
4303	CRAFTS WORKER IV	64.10	1	1	1	TRADES, LABOR & INST
0046	ACCOUNTANT AUDITOR II	65.10	1	1	1	PARA-PROF & TECH
0023	INDIGENT/MANAGED CARE PROGRAM ANALYST	64.70	1	1	1	PARA-PROF & TECH
0170	DATA PROCESSING OPERATIONS MGR-HCS	63.90	1	1	1	OFF TECH & CLER
1263	RADIOLOGIC TECHNOLOGIST INSTRUCTOR	64.70	1	1	1	PARA-PROF & TECH

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1283	-CLINICAL DIETITIAN II	64.10	3	3	3	PROFESSIONAL
1282	-CLINICAL DIETITIAN I	62.60	2	2	2	PROFESSIONAL
4302	CRAFTS WORKER III	63.10	13	13	13	TRADES, LABOR & INST
4156	CENTRAL PLANT ENGINEER	63.10	5	5	5	TRADES, LABOR & INST
1175	RESPIRATORY THERAPIST I	63.70	9	9	9	PARA-PROF & TECH
1145	PULMONARY FUNCTION TECHNOLOGIST	63.70	1	1	1	PARA-PROF & TECH
1257	-RADIOLOGIC TECH III - SPEC PROCEDURES	63.40				PARA-PROF & TECH
1261	-RADIOLOGIC TECHNOLOGIST II	62.40	7	7	7	PARA-PROF & TECH
1260	-RADIOLOGIC TECHNOLOGIST I	61.40	6	6	6	PARA-PROF & TECH
0128	MEDICAL STAFF COORDINATOR	62.50	1	1	1	CONFIDENTIAL
1411	ASSISTANT MEDICAL RECORDS ADMIN	63.10	1	1	1	SUPERVISOR
1171	-RESPIRATORY THERAPY TECHNICIAN II	62.20	8	8	8	PARA-PROF & TECH
1170	-RESPIRATORY THERAPY TECHNICIAN I	58.40	1	1	1	PARA-PROF & TECH
4070	HOUSEKEEPING DIRECTOR	61.40	1	1	1	MIDDLE MANAGEMENT
4009	FOOD SERVICE DIRECTOR	61.40	2	2	2	MIDDLE MANAGEMENT
1686	COMMUNITY RELATIONS COORDINATOR	61.40	1	1	1	MIDDLE MANAGEMENT
6534	-SENIOR SOCIAL WORKER	62.30	2	2	2	PARA-PROF & TECH
6531	-SOCIAL WORKER	59.30				PARA-PROF & TECH
1140	RENAL DIALYSIS TECHNICIAN	61.50	1	1	1	PARA-PROF & TECH
0111	DISTRIBUTION MANAGER	59.90	1	1	1	MIDDLE MANAGEMENT
1685	ASSISTANT COMMUNITY RELATIONS COORD	60.50	1	1	1	PARA-PROF & TECH
0124	RESIDENCY TRAINING PROGRAM COORD	59.90	1	1	1	OFF TECH & CLER
0005	SENIOR ADMINISTRATIVE SUPERVISOR	59.90	2	2	2	OFF TECH & CLER
0285	PERSONNEL TECHNICIAN	59.40	4	4	4	CONFIDENTIAL
0127	HEALTH CARE SECRETARY	59.10	1	1	1	CONFIDENTIAL
0013	BENEFITS/REFERRAL TECHNICIAN	59.40	1	1	1	OFF TECH & CLER
0007	ACCOUNTING TECHNICIAN II	59.00	2	2	2	OFF TECH & CLER
0015	MEDICAL LIBRARIAN	59.10	1	1	1	OFF TECH & CLER
1280	LABORATORY ASSISTANT SUPERVISOR	58.90	1	1	1	SUPERVISOR
0084	COLLECTIONS SUPERVISOR	58.70	1	1	1	OFF TECH & CLER
1407	MEDICAL RECORDS TECHNICIAN II	58.60	2	2	2	OFF TECH & CLER
4069	ASSISTANT HOUSEKEEPING DIRECTOR	58.30	1	1	1	TRADES, LABOR & INST
4008	FOOD SERVICE ASSISTANT DIRECTOR	58.30	2	2	2	TRADES, LABOR & INST
1573	PHARMACEUTICAL INVENTORY TECHNICIAN	58.90	1	1	1	PARA-PROF & TECH
4096	SECURITY MANAGER	58.10	1	1	1	MIDDLE MANAGEMENT
4068	LAUNDRY DIRECTOR	58.10	1	1	1	MIDDLE MANAGEMENT
0122	MEDICAL TRANSCRIBER II	58.10	1	1	1	OFF TECH & CLER
0238	LEAD PATIENT SERVICES REPRESENTATIVE	58.70	1	2 *	2 *	PARA-PROF & TECH
0011	BENEFITS COUNSELOR	58.70	1	1	1	PARA-PROF & TECH
5612	DATA TECHNICIAN II	57.40	3	3	3	OFF TECH & CLER
1571	SENIOR PHARMACY TECHNICIAN	57.90	1	1	1	PARA-PROF & TECH
0105	STOREKEEPER I	57.10	2	2	2	TRADES, LABOR & INST
4141	PARK WORKER	56.90	3	3	3	TRADES, LABOR & INST
1200	MEDICAL TECHNICIAN	57.50	1	2 *	2 *	PARA-PROF & TECH
1406	MEDICAL RECORDS TECHNICIAN I	56.60	1	1	1	OFF TECH & CLER
0237	PATIENT SERVICES REP	57.20	7	7	7	PARA-PROF & TECH
0126	SENIOR HEALTH CARE TYPIST	56.80	2	2	2	OFF TECH & CLER
0159	OFFICE SUPERVISOR	56.80	12	12	12	OFF TECH & CLER

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4025	BAKER	56.30	1	1	1	TRADES, LABOR & INST
4007	FOOD SERVICE SUPERVISOR	56.30	4	4	4	TRADES, LABOR & INST
1194	STERILE PROCESSSING TECHNICIAN III	56.10	2	2	2	TRADES, LABOR & INST
0121	-MEDICAL TRANSCRIBER I	56.10	6	6	6	OFF TECH & CLER
0120	-MEDICAL TRANSCRIBER TRAINEE	53.10	4	4	4	OFF TECH & CLER
0081	COLLECTIONS CLERK II	56.10	4	4	4	OFF TECH & CLER
1574	PHARMACY REIMBURSEMENT COORDINATOR	59.00	1	1	1	OFF TECH & CLER
0057	ADMINISTRATIVE SECRETARY	58.20	1	1	1	OFF TECH & CLER
6826	ADMINISTRATIVE SECRETARY	58.20	1	1	1	CONFIDENTIAL
0157	OFFICE SECRETARY	56.80	3	3	3	OFF TECH & CLER
0158	OFFICE TECHNICIAN/COORDINATOR	56.80	3	3	3	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.00	1	1	1	OFF TECH & CLER
0125	HEALTH CARE TYPIST	56.20	2	2	2	OFF TECH & CLER
5611	DATA TECHNICIAN I	55.40	5	5	5	OFF TECH & CLER
4066	LEAD LAUNDRY WORKER	55.00	1	1	1	TRADES, LABOR & INST
0019	DEPARTMENTAL PAYROLL CLERK	55.20	4	4	4	OFF TECH & CLER
1570	-PHARMACY TECHNICIAN	55.40	12	12	12	PARA-PROF & TECH
1569	-PHARMACY TECHNICIAN TRAINEE	54.40				PARA-PROF & TECH
1280	LABORATORY ASSISTANT SUPERVISOR	58.90	1	1	1	SUPERVISOR
4077	LEAD HOUSEKEEPER	54.60	7	7	7	TRADES, LABOR & INST
1193	-STERILE PROCESSING TECHNICIAN II	54.60	1	1	1	TRADES, LABOR & INST
1192	-STERILE PROCESSING TECHNICIAN I	53.10	5	5	5	TRADES, LABOR & INST
0100	STOCK CLERK II	54.60	2	2	2	TRADES, LABOR & INST
0014	PATIENT REGISTRATION CLERK	54.70	35	35	35	OFF TECH & CLER
0156	OFFICE ASSISTANT SPECIALIST	55.70	23	23	23	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	49	49	49	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70	17	23 *	23 *	OFF TECH & CLER
1276	LABORATORY ASSISTANT II	54.70	4	4	4	PARA-PROF & TECH
0172	CASHIER CLERK	53.90	3	3	3	OFF TECH & CLER
0024	INDIGENT/MANAGED CARE PROGRAM ASSIST	53.90	1	1	1	OFF TECH & CLER
1035	DARKROOM TECHNICIAN	54.20	1	1	1	PARA-PROF & TECH
0130	TELEPHONE OPERATOR	53.70	6	6	6	OFF TECH & CLER
1352	THERAPIST AIDE	54.00	4	5 *	5 *	PARA-PROF & TECH
4006	-FOOD SERVICE WORKER III	53.20	5	5	5	TRADES, LABOR & INST
4005	-FOOD SERVICE WORKER II	51.30	13	13	13	TRADES, LABOR & INST
4004	-FOOD SERVICE WORKER I	49.80	15	15	15	TRADES, LABOR & INST
0016	HOSPITAL UNIT CLERK	53.40	35	35	35	OFF TECH & CLER
1277	LABORATORY ASSISTANT I	53.70	12	12	12	PARA-PROF & TECH
1191	SUPPLY DISTRIBUTION TECHNICIAN	52.60	7	7	7	TRADES, LABOR & INST
4098	-SECURITY OFFICER II	52.10	5	5	5	TRADES, LABOR & INST
4097	-SECURITY OFFICER I	50.10	4	4	4	TRADES, LABOR & INST
1290	DENTAL ASSISTANT	52.70	2	2	2	PARA-PROF & TECH
4076	HOUSEKEEPING SERVICE WORKER	51.60	61	57 *	57 *	TRADES, LABOR & INST
1045	HOSPITAL ATTENDANT	52.20	5	5	5	PARA-PROF & TECH

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4059	LAUNDRY WORKER	50.20	7	7	7	TRADES, LABOR & INST
	ALLOCATED TOTAL		1,104	1,111	1,111	
0000	TEMPORARY (FTE)		333.0	357.5 *	357.5 *	
	POSITION TOTAL		1,437.0	1,468.5	1,468.5	

BUDGET UNIT - 120000 - STOCKTON METROPOLITAN AIRPORT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
7071	AIRPORT DIRECTOR	78.40	1	1	1	EXECUTIVE
3553	CHIEF AIRPORT OPERATIONS OFFICER	66.10	1	1	1	MIDDLE MANAGEMENT
0056	-ADMINISTRATIVE ASSISTANT II	65.90	1	1	1	PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	63.10				PARA-PROF & TECH
4302	CRAFTS WORKER III	63.10	1	1	1	TRADES, LABOR & INST
3547	AIRPORT MAINTENANCE WORKER	60.30	1	1	1	TRADES, LABOR & INST
0007	ACCOUNTING TECHNICIAN II	59.00	1	1	1	OFF TECH & CLER
0032	CLERK STENOGRAPHER III	57.80	1	1	1	OFF TECH & CLER
3550	-AIRPORT OPERATIONS DEPUTY II (P/R)	61.80	2	2	2	SAF, INVEST & CUST
3549	-AIRPORT OPERATIONS DEPUTY I (P/R)	56.30				SAF, INVEST & CUST
	ALLOCATED TOTAL		9	9	9	
0000	TEMPORARY (FTE)		.0	2.0 *	2.0 *	
	POSITION TOTAL		9.0	11.0	11.0	

BUDGET UNIT - 130000 - MOTOR POOL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
4245	FLEET MANAGER	70.20	1	1	1	MIDDLE MANAGEMENT
0056	-ADMINISTRATIVE ASSISTANT II	65.90				PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	63.10				PARA-PROF & TECH
6803	MANAGEMENT ANALYST II	67.70	1	1	1	PARA-PROF & TECH
4327	AUTOMOTIVE MAINTENANCE FOREMAN	63.60	1	1	1	TRADES, LABOR & INST
4331	LEAD AUTOMOTIVE MECHANIC	62.60	1	1	1	TRADES, LABOR & INST
4325	AUTOMOTIVE MECHANIC	61.20	8	8	8	TRADES, LABOR & INST
4206	EQUIPMENT SERVICE WORKER II	56.80	1	1	1	TRADES, LABOR & INST
4204	MOTOR POOL DISPATCHER	55.10	1	1	1	TRADES, LABOR & INST
4205	EQUIPMENT SERVICE WORKER I	54.80	3	3	3	TRADES, LABOR & INST
0156	OFFICE ASSISTANT SPECIALIST	55.70	2	2	2	OFF TECH & CLER

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
4203	GARAGE ATTENDANT	52.80	1	1	1	TRADES, LABOR & INST
	ALLOCATED TOTAL		20	20	20	
0000	TEMPORARY (FTE)		.7	.7	.7	
	POSITION TOTAL		20.7	20.7	20.7	

BUDGET UNIT - 140000 - SOLID WASTE MANAGEMENT

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
2151	INTEGRATED WASTE MANAGER	75.30	1	1	1	SENIOR MANAGEMENT
2036	ENGINEER V	74.00	1	1	1	MIDDLE MANAGEMENT
2035	-ENGINEER IV	72.80				PROFESSIONAL
2034	-ENGINEER III	71.30				PROFESSIONAL
2033	-ENGINEER II	69.80	1	1	1	PROFESSIONAL
2032	-ENGINEER I	66.80	2	2	2	PROFESSIONAL
4248	SOLID WASTE OPERATIONS MANAGER	68.90	1	1	1	MIDDLE MANAGEMENT
6804	MANAGEMENT ANALYST III	68.60	2	2	2	MIDDLE MANAGEMENT
6803	-MANAGEMENT ANALYST II	67.70	3	3	3	PARA-PROF & TECH
6802	-MANAGEMENT ANALYST I	62.70				PARA-PROF & TECH
4249	SOLID WASTE FOREMAN	66.10	2	2	2	MIDDLE MANAGEMENT
0056	-ADMINISTRATIVE ASSISTANT II	65.90				PARA-PROF & TECH
0055	-ADMINISTRATIVE ASSISTANT I	63.10	1	1	1	PARA-PROF & TECH
0054	-JUNIOR ADMINISTRATIVE ASSISTANT	61.10	2	2	2	PARA-PROF & TECH
4227	EQUIPMENT OPERATOR FOREMAN	63.80	2	2	2	TRADES, LABOR & INST
4441	SENIOR TRANSFER TRUCK DRIVER	63.60	1	1	1	TRADES, LABOR & INST
4328	EQUIPMENT MAINTENANCE FOREMAN	63.60	1	1	1	TRADES, LABOR & INST
4326	HEAVY EQUIPMENT MECHANIC	62.60	2	2	2	TRADES, LABOR & INST
4247	MATERIALS RECOVERY FACILITIES SUPERV	62.30	4	4	4	TRADES, LABOR & INST
4440	TRANSFER TRUCK DRIVER	62.10	6	9 *	9 *	TRADES, LABOR & INST
4225	EQUIPMENT OPERATOR II	62.10	5	5	5	TRADES, LABOR & INST
0046	-ACCOUNTANT AUDITOR II	61.60				PARA-PROF & TECH
0045	-ACCOUNTANT AUDITOR I	61.60	1	1	1	PARA-PROF & TECH
4220	EQUIPMENT OPERATOR I	60.10	4	5 *	5 *	TRADES, LABOR & INST
4433	SENIOR REFUSE WORKER	59.90	2	2	2	TRADES, LABOR & INST
4207	EQUIPMENT SERVICE WORKER III	58.30	1	1	1	TRADES, LABOR & INST
4432	REFUSE WORKER III	56.90	6	6	6	TRADES, LABOR & INST
4206	EQUIPMENT SERVICE WORKER II	56.80	1	1	1	TRADES, LABOR & INST
0159	OFFICE SUPERVISOR	56.80	1	1	1	OFF TECH & CLER
0006	ACCOUNTING TECHNICIAN I	56.00	3	3	3	OFF TECH & CLER
0155	-SENIOR OFFICE ASSISTANT	54.70	2	2	2	OFF TECH & CLER
0154	-OFFICE ASSISTANT	53.70				OFF TECH & CLER
4431	REFUSE WORKER II	54.30	9	9	9	TRADES, LABOR & INST
0172	CASHIER CLERK	53.90	4	4	4	OFF TECH & CLER

COUNTY OF SAN JOAQUIN PROPOSED BUDGET
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POSITION BUDGET DETAIL

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
4430	REFUSE WORKER I	52.00	8	12 *	12 *	TRADES, LABOR & INST
	ALLOCATED TOTAL		79	87	87	
0000	TEMPORARY (FTE)		1.5	1.5	1.5	
	POSITION TOTAL		80.5	88.5	88.5	

BUDGET UNIT - 260000 - CENTRAL TELEPHONE ISF

CLASS CODE	POSITION TITLE	SALARY RANGE/ BI-WKLY RATE	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003	REPRESENTATION UNIT
9062	COMMUNICATIONS OFFICER	73.60	1	1	1	SENIOR MANAGEMENT
0269	-INFORMATION SYSTEMS ANALYST III	69.30				PROFESSIONAL
0268	-INFORMATION SYSTEMS ANALYST II	65.50				PROFESSIONAL
0267	-INFORMATION SYSTEMS ANALYST I	62.50	1	1	1	PROFESSIONAL
0266	TELECOMMUNICATIONS ANALYST	69.30	1	1	1	PROFESSIONAL
4291	SUPERVISING TELEPHONE TECHNICIAN	66.40	1	1	1	TRADES, LABOR & INST
4290	TELEPHONE TECHNICIAN	65.40	6	6	6	TRADES, LABOR & INST
0006	ACCOUNTING TECHNICIAN I	56.00	1	1	1	OFF TECH & CLER
0156	OFFICE ASSISTANT SPECIALIST	55.70	1	1	1	OFF TECH & CLER
	ALLOCATED TOTAL		12	12	12	

COUNTY OF SAN JOAQUIN PROPOSED BUDGET
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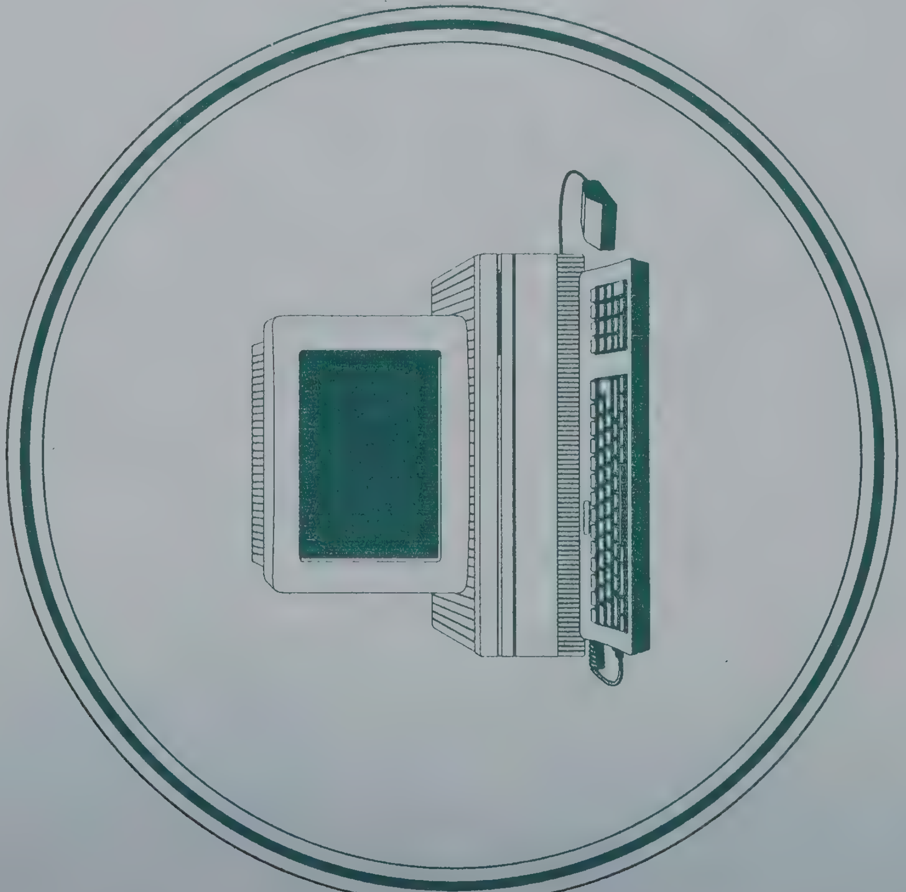
POSITION BUDGET DETAIL

SERVICE CLASSIFICATION	APPROVED JUNE 2002	REQUESTED 2002-2003	RECOMMENDED 2002-2003
0001-6999 CLASSIFIED SERVICE	6,111	6,198	6,193
7000-7199 APPOINTED DEPT HEADS	11	11	11
7200-7299 ELECTED OFFICIALS	10	10	10
7300-7399 BOARD & COMMISSIONS			
7400-7499 FULL TIME MEDICAL	33	33	33
7500-7599 PART TIME MEDICAL			
7600-7699 STUDENT & APPRENTICESHIP	17	17	17
9000-9999 MISCELLANEOUS CLASSES	120	121	121
ALLOCATED TOTALS	6,302	6,390	6,385
0000 TEMPORARY (FTE)	880.9	845.1	845.1
POSITION TOTALS	7,182.9	7,235.1	7,230.1

Equipment Budget Detail



COUNTY OF SAN JOAQUIN PROPOSED BUDGET
2002-03

EQUIPMENT BUDGET DETAIL

LINE NO	DESCRIPTION	----REQUESTED-----		---RECOMMENDED----	
		UNITS	AMOUNT	UNITS	AMOUNT
BUDGET UNIT - 010100 - BOARD OF SUPERVISORS/CLERK OF THE BOARD					
1001	MEDIA WEB BROADCASTER	1	5,400	1	5,400
	TOTAL		5,400		5,400
BUDGET UNIT - 010305 - EMPLOYMENT & ECONOMIC DEVELOPMENT					
3001	WORKSTATIONS	77	187,187	77	187,187
3002	PRINTERS	14	48,272	14	48,272
	TOTAL		235,459		235,459
BUDGET UNIT - 010910 - COUNTY ACCOUNTING & PERSONNEL SYSTEM					
3001	NETWORK INFRASTRUCTURE & HARDWARE UPGRAD	1	900,000	1	900,000
	TOTAL		900,000		900,000
BUDGET UNIT - 011100 - ASSESSOR					
3001	PERSONAL COMPUTER	10	25,000	10	25,000
3002	LASER PRINTER	2	3,300	2	3,300
3003	SCANNER/SOFTWARE/PRINTER	1	30,000	1	30,000
3004	NT FILE SERVER	1	11,000	1	11,000
3005	8-PORT SWITCH MODULES	2	1,000	2	1,000
	TOTAL		70,300		70,300
BUDGET UNIT - 011103 - ASSESSOR-AB818					
1001	WORKSTATION	1	14,722	1	14,722
	TOTAL		14,722		14,722
BUDGET UNIT - 011600 - REVENUE & RECOVERY					
3001	SERVER	1	7,000	1	7,000
	TOTAL		7,000		7,000
BUDGET UNIT - 020200 - DISTRICT ATTORNEY					
1001	COMPUTERS	33	49,995	33	49,995
2001	POLICE RADIO	17	68,000	17	68,000
3001	PRINTER	2	10,000	2	10,000
3002	NETWORK SOFTWARE UPGRADES	1	20,000	1	20,000
	TOTAL		147,995		147,995

COUNTY OF SAN JOAQUIN PROPOSED BUDGET
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EQUIPMENT BUDGET DETAIL

		----REQUESTED-----		---RECOMMENDED----	
LINE NO	DESCRIPTION	UNITS	AMOUNT	UNITS	AMOUNT
BUDGET UNIT - 020209 - DIST ATTY-CHILD ABDUCTION UNIT					
1001	POLICE MOBILE RADIO	3	12,000	3	12,000
1002	POLICE LIGHTS & SIRENS	3	1,500	3	1,500
	TOTAL		13,500		13,500
BUDGET UNIT - 020212 - D A-AUTO INSURANCE FRAUD PROSECUTION					
1001	50% OF AUTOMOBILE WITH RADIO	1	13,500	1	13,500
	TOTAL		13,500		13,500
BUDGET UNIT - 020216 - DA-WORKERS COMP INS FRAUD PROSECTION					
1001	50% AUTOMOBILE WITH RADIO	1	13,500	1	13,500
	TOTAL		13,500		13,500
BUDGET UNIT - 020217 - D. A. HSA FRAUD PROSECUTION					
1001	POLICE MOBILE RADIOS	14	56,000	14	56,000
1002	POLICE LIGHTS & SIRENS	14	7,000	14	7,000
1003	DIGITAL CAMERA	2	2,000	2	2,000
3001	LAPTOP COMPUTERS	5	10,000	5	10,000
	TOTAL		75,000		75,000
BUDGET UNIT - 020301 - DA-FAMILY SUPPORT					
1001	SYSTEMS FURNITURE WORKSTATION	12	54,000	12	54,000
3001	PERSONAL COMPUTER	12	16,800	12	16,800
	TOTAL		70,800		70,800
BUDGET UNIT - 020400 - PUBLIC DEFENDER					
1001	ELECTRIC TYPEWRITER	1	661	1	661
3001	POWER BACKUPS	3	2,094	3	2,094
	TOTAL		2,755		2,755
BUDGET UNIT - 020500 - COPS-SLESF-AB3229-PATROL					
1001	NIGHT VISION GOGGLES	2	4,600	2	4,600
1002	PORTABLE X-RAY UNIT	1	3,210	1	3,210
1003	LAUNCHER, 6 SHOT	1	2,500	1	2,500
1004	K-9 BITE SUIT	1	1,807	1	1,807
1005	TACTICAL VESTS	3	4,200	3	4,200

EQUIPMENT BUDGET DETAIL

LINE NO	DESCRIPTION		----REQUESTED-----		---RECOMMENDED----	
			UNITS	AMOUNT	UNITS	AMOUNT
2001	PORTABLE RADIO		6	23,400	6	23,400
		TOTAL		39,717		39,717
BUDGET UNIT - 020600 - COPS-SLESF-AB3229-CUSTODY						
1001	CART, TAYLOR-DUNN		1	7,300	1	7,300
1002	TILT TRUCK		3	4,500	3	4,500
1003	HIGH SPEED BUFFER		2	2,800	2	2,800
1004	CARPET EXTRACTOR		1	1,500	1	1,500
		TOTAL		16,100		16,100
BUDGET UNIT - 020700 - COPS-SLESF-AB3229-DIST ATTY						
3201	COMPUTERS		10	10,230	10	10,230
		TOTAL		10,230		10,230
BUDGET UNIT - 021602 - SHERIFF - BOATING SAFETY						
1001	ALUMINUM BOAT AND MOTOR		1	5,000	1	5,000
1002	PICKUP SIDE RACKS		3	3,600	3	3,600
		TOTAL		8,600		8,600
BUDGET UNIT - 021610 - SHERIFF-AUTOMATED FINGERPRINT ID						
3001	AUTOMATION EQUIPMENT		1	141,393	1	141,393
		TOTAL		141,393		141,393
BUDGET UNIT - 021620 - SHERIFF - PATROL						
1001	VEHICLE WITH SAFETY EQUIPMENT		4	130,000	4	130,000
3001	VEHICLE COMPUTER PACKAGE		4	48,000	4	48,000
3002	DESKTOP COMPUTER PACKAGE		1	3,930	1	3,930
		TOTAL		181,930		181,930
BUDGET UNIT - 021622 - SHERIFF - COMMUNICATIONS						
1001	CHANNEL UPGRADES		1	192,500	1	192,500
2005	PORTABLE RADIO		3	11,700	3	11,700
		TOTAL		204,200		204,200

COUNTY OF SAN JOAQUIN PROPOSED BUDGET
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EQUIPMENT BUDGET DETAIL

LINE NO	DESCRIPTION		----REQUESTED-----		---RECOMMENDED----	
			UNITS	AMOUNT	UNITS	AMOUNT
BUDGET UNIT - 021625 - SHERIFF-COPS MORE-CAD PROJECT						
3001	AFIS SERVER		1	50,000	1	50,000
3002	ID MULTIPURPOSE WORKSTATION		1	35,000	1	35,000
3003	ID SCANNING WORKSTATION		1	15,000	1	15,000
		TOTAL		100,000		100,000
BUDGET UNIT - 021626 - SHERIFF - DETECTIVES						
1001	VEHICLE		1	24,100	1	24,100
1002	VEHICLE L.E. EQUIPMENT		1	5,200	1	5,200
3001	MOBILE DATA COMPUTER		1	12,000	1	12,000
		TOTAL		41,300		41,300
BUDGET UNIT - 022745 - PROBATION-ADMINISTRATION						
3001	COMPUTERS		6	15,000	6	15,000
3002	PRINTERSS		3	1,500	3	1,500
		TOTAL		16,500		16,500
BUDGET UNIT - 024600 - NEIGHBORHOOD PRESERVATION						
1001	FIREPROOF FILE CABINET		1	2,000	1	2,000
1002	WORKSTATION		1	3,000	1	3,000
3001	NETWORK PRINTER		1	2,500	1	2,500
		TOTAL		7,500		7,500
BUDGET UNIT - 024900 - SEALER OF WEIGHTS & MEASURES						
3001	PC WORKSTATION		1	3,000	1	3,000
		TOTAL		3,000		3,000
BUDGET UNIT - 025600 - COMMUNITY DEVELOPMENT						
1001	WORKSTATION		16	48,000	16	48,000
1002	FILE CABINET, FIREPROOF		1	2,000	1	2,000
1004	COPIER		1	7,600	1	7,600
3001	HP SERVER		2	51,720	2	51,720
3004	PROJECTOR		1	3,879	1	3,879
3005	SERVER UPGRADE GIS		2	12,930	2	12,930
3006	PLOTTER		1	5,388	1	5,388
3007	PERSONAL COMPUTER, GIS		1	3,232	1	3,232
3009	SCANNER, MICROFILM		1	3,233	1	3,233
3010	LAPTOP COMPUTER		18	47,322	18	47,322

LINE NO	DESCRIPTION	----REQUESTED----- UNITS	AMOUNT	---RECOMMENDED---- UNITS	AMOUNT
3011	PERSONAL COMPUTER	1	1,500	1	1,500
	TOTAL		186,804		186,804
BUDGET UNIT - 025900 - RECORDER					
1001	FILM READER	5	25,000	5	25,000
	TOTAL		25,000		25,000
BUDGET UNIT - 025901 - RECORDERS-EQUIPMENT/AUTOMATION					
3001	MAPPING/PLAT SCANNER/PRINTER	1	45,000	1	45,000
	TOTAL		45,000		45,000
BUDGET UNIT - 030101 - PUBLIC WORKS-ADMINISTRATION					
1001	MODULAR WORKSTATIONS	6	60,000	6	60,000
1002	FOUR DRAWER FILE CABINET	1	1,500	1	1,500
3001	CISCO CORE BUILDER AND SWITCHES	1	57,000	1	57,000
3002	FIBER OPTIC BACKBONE	1	26,000	1	26,000
3003	COLOR LASER-JET PRINTER	2	5,000	2	5,000
	TOTAL		149,500		149,500
BUDGET UNIT - 030103 - PUBLIC WORKS-ENGINEERING					
1001	INTEGRATED WORKSTATIONS & APPURTENANCES	1	60,000	1	60,000
1002	MICROCOUNTS	1	5,500	1	5,500
1003	RETROFEFLECTOMETER-SIGNS	1	10,000	1	10,000
1004	RETROREFLECTOMETER-PAVEMENT MARKINGS	1	25,000	1	25,000
3001	PRINTER	1	1,300	1	1,300
	TOTAL		101,800		101,800
BUDGET UNIT - 030104 - PUBLIC WORKS-EQUIPMENT MAINT					
1001	PORTABLE LIFT	1	40,000	1	40,000
1002	BATTERY ANALYZER	2	6,000	2	6,000
1003	MODULAR FURNITURE	1	2,200	1	2,200
3001	PRINTER	2	2,200	2	2,200
	TOTAL		50,400		50,400
BUDGET UNIT - 030105 - PUBLIC WORKS-ROAD MAINT					
1001	LEGEND TRUCK	1	83,000	1	83,000
1002	SIGN TRUCK	1	82,000	1	82,000

COUNTY OF SAN JOAQUIN PROPOSED BUDGET
2002-03

EQUIPMENT BUDGET DETAIL

LINE NO	DESCRIPTION		----REQUESTED-----		---RECOMMENDED----	
			UNITS	AMOUNT	UNITS	AMOUNT
1003	TRUCK MOUNTED OILER		1	66,000	1	66,000
1004	FLATBED TRUCK		1	65,000	1	65,000
1005	10 WHEEL DUMP TRUCK		1	98,000	1	98,000
1006	30" TRAFFIC SIGN PLOTTER		1	6,000	1	6,000
		TOTAL		400,000		400,000
BUDGET UNIT - 040300 - MENTAL HEALTH PHARMACY						
3001	SCRIPTPRO		1	6,420	1	6,420
3002	DIGITAL SIGNATURE		3	1,575	3	1,575
3003	COMPUTERIZED PHARMACY-INPATIENT		1	15,000	1	15,000
		TOTAL		22,995		22,995
BUDGET UNIT - 040500 - MENTAL HEALTH SERVICES						
1001	KITCHEN TABLES		12	12,000	12	12,000
1002	LOUNGE SEAT (4)		2	5,000	2	5,000
1003	INTERCOM SYSTEM		1	9,000	1	9,000
3001	COMPUTER NETWORK EQUIP		1	210,000	1	210,000
		TOTAL		236,000		236,000
BUDGET UNIT - 040800 - UTILITY DISTRICTS						
1001	DUMP BED TRAILER		1	3,500	1	3,500
		TOTAL		3,500		3,500
BUDGET UNIT - 041000 - PUBLIC HEALTH						
1001	MODULAR WORKSTATIONS		15	22,500	15	22,500
1002	MODULAR WORKSTATIONS		15	15,000	15	15,000
1003	REFRIGERATOR		1	1,500	1	1,500
1004	DESK CHAIRS		3	2,700	3	2,700
3001	REPLACEMENT COMPUTER SYSTEM		12	12,000	12	12,000
3002	COMPUTER SYSTEMS		6	12,000	6	12,000
3003	COMPUTER SYSTEMS/MONITORS		7	17,500	7	17,500
3004	COMPUTER SYSTEMS/PROGRAMMERS		2	6,000	2	6,000
3005	COMPUTER PRINTER		1	2,630	1	2,630
3006	NETWORK DIAGNOSTIC EQUIP		1	5,000	1	5,000
		TOTAL		96,830		96,830
BUDGET UNIT - 041500 - CALIFORNIA CHILDREN'S SERVICES						
1001	FAX MACHINE		2	3,000	2	3,000
1002	VIDEO CAMERA EDITORS		2	2,400	2	2,400

LINE NO	DESCRIPTION		----REQUESTED-----		---RECOMMENDED----	
			UNITS	AMOUNT	UNITS	AMOUNT
1003	FAX MACHINES		4	6,000	4	6,000
1004	MODULAR UNITS		8	16,000	8	16,000
3001	COMPUTER & SOFTWARE		4	8,000	4	8,000
3002	PRINTER/HP 4050		1	1,500	1	1,500
3003	COMPUTER ROUTER		1	2,000	1	2,000
3004	COMPUTER SERVER		1	1,500	1	1,500
3005	COMPUTER/MONITOR		12	24,000	12	24,000
		TOTAL		64,400		64,400
BUDGET UNIT - 042000 - ENVIRONMENTAL HEALTH						
1001	DURST WORKSTATION		1	2,000	1	2,000
1002	SOLID WASTE VEHICLE		1	31,500	1	31,500
3001	HP LASERJECT 4100DTN		1	2,099	1	2,099
3002	COLOR PRINTER		3	23,187	3	23,187
3003	HP LASER PRINTER		1	538	1	538
3004	HP DVD1001		1	499	1	499
3005	CD-RE DRIVE		2	500	2	500
3006	CD-RW DRIVE-EXTERNAL		2	500	2	500
3007	DESKTOP COMPUTER		12	16,800	12	16,800
3008	DESKTOP COMPUTER		1	2,000	1	2,000
3009	LAPTOP COMPUTER		4	15,052	4	15,052
3010	LCD MONITORS		20	12,980	20	12,980
3011	HP SURESTORE OPTICAL DISK		1	3,915	1	3,915
3012	HP DIGITAL SENDER 9100C		1	3,199	1	3,199
		TOTAL		114,769		114,769
BUDGET UNIT - 049100 - CHILDREN & FAMILIES PROGRAM						
3001	PRINTER		1	1,000	1	1,000
		TOTAL		1,000		1,000
BUDGET UNIT - 050101 - HUMAN SERVICES-ADMINISTRATION						
3001	MS ACCESS DEVELOPMENT		1	24,000	1	24,000
3002	SQL DEVELOPMENT & CONVERSION		1	18,000	1	18,000
3003	SOFTWARE LICENSES		1	30,000	1	30,000
3004	APPLICATION DEVELOPMENT-PROF SVCS		1	60,000	1	60,000
3005	WINDOWS 2000 SERVER SOFTWARE		1	50,000	1	50,000
3006	BACKBONE SERVER UPGRADES & REPLACEMENTS		1	20,000	1	20,000
3007	SERVER OPERATING SYSTEMS-PROF SVCS		1	60,000	1	60,000
3008	SERVER MAINTENANCE		1	15,000	1	15,000
3009	PDF DEVELOPMENT & MAINTENANCE		1	24,000	1	24,000
3010	PRINTERS		1	40,000	1	40,000
3011	PRINTER MAINTENANCE		1	60,000	1	60,000
3012	COMPUTERS		1	20,000	1	20,000

COUNTY OF SAN JOAQUIN PROPOSED BUDGET
2002-03

EQUIPMENT BUDGET DETAIL

		----REQUESTED-----		---RECOMMENDED----	
LINE NO	DESCRIPTION	UNITS	AMOUNT	UNITS	AMOUNT
3013	SCANNERS	1	22,000	1	22,000
3014	MEMORY	1	10,000	1	10,000
3015	FLAT SCREEN MONITORS	1	30,000	1	30,000
3016	LAPTOPS	1	12,000	1	12,000
3017	TRAINING ROOM PROJECTOR	1	5,000	1	5,000
	TOTAL		500,000		500,000
BUDGET UNIT - 070300 - PARKS & RECREATION					
1001	TRUCK	1	31,667	1	31,667
	TOTAL		31,667		31,667
BUDGET UNIT - 110000 - S J GENERAL HOSPITAL					
1001	MEDICAL EQUIPMENT	1	1,500,000	1	1,500,000
3001	AUTOMATION EQUIPMENT	1	250,000	1	250,000
	TOTAL		1,750,000		1,750,000
BUDGET UNIT - 140000 - SOLID WASTE MANAGEMENT					
1001	CRANE COMPACTOR	1	80,000	1	80,000
1002	SKID STEER LOADER	1	40,000	1	40,000
1003	AUTOMATED FUEL MANAGEMENT SYSTEM	1	15,000	1	15,000
1004	TANKS AND REELS TO SERVICE EQUIPMENT	3	13,500	3	13,500
1005	SECURITY CAMERA EQUIPMENT	2	12,000	2	12,000
1006	ELECTRIC HOIST AND SUPPORT	1	6,000	1	6,000
1007	HYDRAULIC PRESS	1	5,000	1	5,000
1008	PORTABLE HYDRAULIC PRESS	1	4,000	1	4,000
1009	WIRE STRIPPER	1	4,000	1	4,000
1010	USED PICKUP TRUCK	2	8,000	2	8,000
1011	TRANSFER TRUCK TRACTOR	4	300,000	4	300,000
1012	EARTH SCRAPER	1	475,000	1	475,000
1013	TRACTOR WITH ROTARY MOWER	1	85,000	1	85,000
1014	WATER PUMP	1	1,300	1	1,300
	TOTAL		1,048,800		1,048,800